SOUTHERN CALIFORNIA EDISON®

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(U 338-E)

NextGen ERP
A.25-03-XXX

Workpapers

SCE-01 Vol. 02 Revised
Implementation Costs and Benefits in Support of Application of Southern California Edison Company for Authorization to Recover Costs Related to NextGen Enterprise Resource Planning Program

March 2025

SCE's NextGen Enterprise Resource Planning Program Application
Index of Workpapers (WP)
SCE-01, Vol. 02
Implementation Costs and Benefits
(Redacted)

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Capital Details for System Integrator

(Redacted)

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NextGen ERP Workpapers | Capital Details for System Integrator

Column Identifiers:

A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I=Σ(C:H)*
Line		**Recorded Forecast Capital (Nominal $000s)**						
No.	**Organization**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**
1.	Solution							
2.	Technology Integration							
3.	Operations Integration							
4.	Finance Integration							
5.	Solution Readiness							
6.	Subtotal Solution	$1,543	$55,786	$79,770	$71,967	$35,245	$3,483	$247,794
7.	Organizational Readiness	$0	$4,049	$7,393	$11,389	$4,266	$356	$27,452
8.	Program Management Office	$0	$6,323	$8,610	$7,218	$3,975	$405	$26,530
9.	**Total**	**$1,543**	**$66,157**	**$95,773**	**$90,573**	**$43,486**	**$4,245**	**$301,776**

Workpaper Description:

- This workpaper provides costs for System Integrator services. The System Integrator (SI) is a team of experts that will work closely in conjunction with the internal SCE team, providing critical technical expertise to complement the SCE team's knowledge of internal business and IT operations.
- All forecasted costs are based on a competitive bid process and represent near final contract costs (Best and Final Offer, or BAFO). The competitive bid process focused on (a) identifying vendors with expertise in SAP S/4HANA implementations within and outside of the utility industry and (b) leveraged the deliverables from the SA-2 phase.
- The SI Vendor bid was generally provided by release. SCE then took the vendor bid amount by release and allocated them annually based on the cost allocations developed during the Solution Analysis phase. This does not apply to the Solution Readiness line item (see Detailed Row Notes: Row 5 for more details).
- These costs represent fixed bid cost amounts and are not subject to escalation.

Detailed Row Notes:

1. Solution: Encompasses the design, development, and implementation of S/4HANA and other software applications.
2. Technology Integration: TI is responsible for technical strategy, technical architecture and services, software development and deployment, and delivery lifecycle management.
3. Operations Integration: OI is the business integration function covering Asset Management, Work Management, Supply Chain Management, and Procurement.
4. Finance Integration: FI is the business integration function covering Financial functions.
5. Solution Readiness costs include [redacted] in 2024 recorded costs and [redacted] of costs in 2025. These are based on 2024 actuals and a signed vendor purchase order for 2025.
7. Organizational Readiness: OR team will plan and execute strategies to maximize user proficiency, minimize operational interruptions, and mitigate productivity dips during transition.
8. Program Management Office: The PMO team will provide coordination across organizational units and IT landscapes to ensure alignment with strategic objectives, operational continuity, and continued regulatory compliance.

Capital and O&M Details for Technology Infrastructure and Software

(Redacted)

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NextGen ERP Workpapers | Capital and O&M Details for Tech Infrastructure and Software

Summary

Column Identifier:

A		*B*	*C*	*D*	*E*	*F*	*G=Σ(B:F)*	*H*	*I*	*J*	*K*	*L*	*M=Σ(H:L)*	*N*
Line		**Forecast Capital (Nominal $000s)**						**Forecast O&M (Constant 2024 $000s)**						
No.		**2025**	**2026**	**2027**	**2028**	**2029**	**Total**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**	**Supporting Worksheet**
1.	**PMC**													
2.	Software Licensing													REDACTED PMC
3.	Hosting Services	$612	$1,048	$1,233	$536	$0	$3,429	$0	$0	$0	$750	$1,286	$2,037	REDACTED PMC
4.	MSP Services	$1,425	$1,560	$1,675	$665	$0	$5,326	$0	$0	$0	$931	$1,280	$2,212	REDACTED PMC
5.	Other	$1,743	$778	$466	$110	$0	$3,097	$0	$0	$0	$154	$265	$419	REDACTED PMC
6.	Supplier Tools	$80	$35	$35	$15	$0	$165	$0	$0	$0	$20	$35	$55	REDACTED PMC
7.	Cyber Security	$3,400	$3,400	$3,400	$1,417	$0	$11,617	$0	$0	$0	$1,983	$3,400	$5,383	REDACTED PMC
8.	Infrastructure Foundational Setup													REDACTED PMC
9.	Subtotal PMC	$13,427	$19,091	$32,696	$13,529	$0	$78,743	$0	$0	$0	$18,940	$32,153	$51,093	
10.	**Software**													
11.	Other Public Cloud	$10,129	$10,561	$5,597	$1,591	$0	$27,878	$0	$343	$6,888	$10,895	$12,486	$30,612	REDACTED SAP Public Cloud
12.	Ariba	$3,504	$5,606	$6,330	$2,638	$0	$18,078	$0	$0	$0	$3,693	$6,330	$10,023	REDACTED SAP Public Cloud
13.	Business Technology Platform	$2,469	$2,296	$574	$0	$0	$5,339	$0	$0	$1,722	$2,297	$2,172	$6,190	REDACTED SAP Public Cloud
14.	Success Factors	$83	$344	$105	$0	$0	$532	$0	$0	$0	$0	$0	$0	REDACTED SAP Public Cloud
15.	Subtotal SAP Public Cloud	$16,185	$18,806	$12,607	$4,229	$0	$51,827	$0	$343	$8,610	$16,884	$20,988	$46,825	
16.	Non SAP New Licenses	$3,495	$3,615	$2,715	$1,856	$251	$11,931	$0	$0	$162	$534	$1,764	$2,460	REDACTED Non SAP New Licenses
17.	SAP Partner Apps	$6,760	$5,793	$1,168	$356	$0	$14,076	$0	$701	$6,038	$3,497	$3,401	$13,637	REDACTED SAP Partner Apps
18.	iPc Tool													REDACTED Other Items
19.	Power Platform													REDACTED Other Items
20.	Testing Software (ALM)													REDACTED Other Items
21.	Subtotal (Non-SAP Software)	$15,704	$9,452	$3,926	$2,257	$258	$31,597	$0	$701	$6,200	$4,031	$5,165	$16,097	
22.	Subtotal Software	$31,889	$28,258	$16,534	$6,486	$258	$83,424	$0	$1,044	$14,810	$20,915	$26,153	$62,922	

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NextGen ERP Workpapers | Capital and O&M Details for Tech Infrastructure and Software

Summary

Column Identifier:

A		*B*	*C*	*D*	*E*	*F*	*G=Σ(B:F)*	*H*	*I*	*J*	*K*	*L*	*M=Σ(H:L)*	*N*
Line		**Forecast Capital (Nominal $000s)**						**Forecast O&M (Constant 2024 $000s)**						
No.		**2025**	**2026**	**2027**	**2028**	**2029**	**Total**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**	**Supporting Worksheet**
23.	**Hardware**													
24.	iPad Devices and Services	$854	$211	$2,001	$2,885	$178	$6,130	$45	$90	$510	$930	$930	$2,505	REDACTED iPad Devices & Services
25.	Warehouse Management Devices and Services	$722	$901	$540	$179	$0	$2,341	$0	$0	$0	$0	$0	$0	Warehouse Management Devices and Services
26.	Virtual Desktop Infrastructure (VDI)	$886	$904	$916	$804	$817	$4,328	$0	$0	$0	$0	$0	$0	REDACTED VDI
27.	BW Hardware													REDACTED Other Items
28.	GIS Capacity Upgrade													REDACTED Other Items
29.	Testing Hardware													REDACTED Other Items
30.	Subtotal Hardware	$2,469	$3,380	$4,521	$4,949	$995	$16,313	$51	$98	$518	$938	$933	$2,539	
31.	**Total**	**$47,784**	**$50,729**	**$53,750**	**$24,963**	**$1,253**	**$178,480**	**$51**	**$1,142**	**$15,328**	**$40,793**	**$59,239**	**$116,554**	

Workpaper Description:

- This workpaper aggregates the forecasted costs of each component of the Technology Infrastructure and Software Category, based on calculations in supporting worksheets.
- For discussion on how specific costs were forecasted, or how Capital and O&M allocations were determined, please refer to supporting worksheets.

Detailed Row Notes:

1. Partner Managed Cloud (PMC): To host and manage the SAP S/4HANA infrastructure, SCE will deploy RISE with SAP S/4HANA Cloud, Private Edition, using the PMC management model.

10. Software: In addition to software licenses required for PMC, SCE must purchase other licenses and subscriptions to support the implementation of the NextGen ERP Program for the new SAP and non-SAP products (and associated software applications) that will be implemented as part of the migration to SAP S/4HANA.
23. Hardware: SCE must purchase and deploy hardware (e.g., iPads, Warehouse Equipment, Virtual Desktop Infrastructure (VDI)) to support the implementation of the NextGen ERP Program.

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NextGen ERP Workpapers | Capital and O&M Details
for Tech Infrastructure and Software
REDACTED Partner Managed Cloud (PMC)

Column Identifier:	A	B	C	D	E	F	G	H	I		Allocation Ratios								
											Capital	100%	100%	100%	41.7%	0.00%			
											O&M	0.0%	0.0%	0.0%	58.3%	100.0%			
Line No.		Category	CSP/ MSP	SAP / Non-SAP	Forecast Total Cost ($000s) 2025	2026	2027	2028	2029	J=Σ(E:I) Total	K	L	M	N	O	P=Σ(K:O) Total	Forecast O&M ($000s) 2025	2026	2027	2028	2029	V=Σ(Q:U) Total
1.		**PMC Software Licenses & Contractor Support**									Forecast Capital ($000s) 2025	2026	2027	2028	2029						
2.		SAP Licensing Fees	MSP	SAP																	
3.		**Hosting Services**																			
4.		CSP Hosting Services (SAP)	CSP	SAP																	
5.		CSP Hosting Services (Non-SAP)	CSP	Non-SAP																	
6.		Subtotal Hosting Services			$612	$1,048	$1,233	$1,286	$1,286	$5,466	$612	$1,048	$1,233	$536	$0	$3,429	$0	$0	$0	$750	$1,286	$2,037
7.		**MSP Services**																			
8.		MSP Fixed Fee Services	MSP	SAP																	
9.		MSP SW Support (Technical) RU	MSP	SAP																	
10.		MSP Middleware Support RU	MSP	SAP																	
11.		MSP SAP Basis RU	MSP	SAP																	
12.		MSP Database Management RU	MSP	SAP																	
13.		MSP IaaS Management RU	MSP	SAP																	
14.		MSP OS Support RU	MSP	SAP																	
15.		Subtotal MSP Services			$1,425	$1,560	$1,675	$1,596	$1,280	$7,537	$1,425	$1,560	$1,675	$665	$0	$5,326	$0	$0	$0	$931	$1,280	$2,212

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NextGen ERP Workpapers | Capital and O&M Details
for Tech Infrastructure and Software
REDACTED Partner Managed Cloud (PMC)

Column Identifier:	*A*	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	Allocation Ratios		*J=Σ(E:I)*	**Forecast Capital ($000s)**				*K*	*L*	*M*	*N*	*O*	*P=Σ(K:O)*	**Forecast O&M ($000s)**				*Q*	*R*	*S*	*T*	*U*	*V=Σ(Q:U)*
Line No.	Category		CSP/ MSP	SAP / Non-SAP	2025	2026	2027	2028	2029	Capital	O&M	Total	2025	2026	2027	2028	2029	2025	2026	2027	2028	2029	Total	2025	2026	2027	2028	2029	Total
16.	**Security and Storage Support**																														
17.	AWS(Amazon Web Services) Security Services																														
18.	Security Services Implementation																														
19.	Cloud Security Services																														
20.	Environment/Deployment Architecture																														
21.	SAP Concur																														
22.	AWS Enterprise Support (RISE)																														
23.	AWS backup services																														
24.	AWS Landing Zone																														
25.	Operating Model																														
26.	Subtotal Additional Charges				$1,743	$778	$466	$265	$265			$3,516	$1,743	$778	$466	$110	$0	$80	$35	$35	$15	$0	$165	$0	$0	$0	$154	$265	$419
27.	**Supplier Tools**																														
28.	ARO Tool																														
29.	Cloud Automation Solution																														
30.	FinOps Workbench																														
31.	BTP (Business Technology Platform) Automation Platform																														
32.	Subtotal Supplier Tools		MSP	SAP	$80	$35	$35	$35	$35			$220	$80	$35	$35	$15	$0	$0	$0	$0	$0	$0	$165	$0	$0	$0	$20	$35	$55

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NextGen ERP Workpapers | Capital and O&M Details
for Tech Infrastructure and Software

REDACTED Partner Managed Cloud (PMC)

									Allocation Ratios	2025	2026	2027	2028	2029								
									Capital	100%	100%	100%	41.7%	0.00%								
Column Identifier:									O&M	0.0%	0.0%	0.0%	58.3%	100.0%								
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J=Σ(E:I)*	*K*	*L*	*M*	*N*	*O*	*P=Σ(K:O)*	*Q*	*R*	*S*	*T*	*U*	*V=Σ(Q:U)*
Line		CSP/	SAP /	**Forecast Total Cost ($000s)**						**Forecast Capital ($000s)**						**Forecast O&M ($000s)**					
No.	Category	MSP	Non-SAP	2025	2026	2027	2028	2029	Total	2025	2026	2027	2028	2029	Total	2025	2026	2027	2028	2029	Total
33.	**Cybersecurity**																				
34.	**PMC Foundational Set Up**																				
35.	**Total PMC**			**$13,427**	**$19,091**	**$32,696**	**$32,469**	**$32,153**	**$129,837**	**$13,427**	**$19,091**	**$32,696**	**$13,529**	**$0**	**$78,743**	**$0**	**$0**	**$0**	**$18,940**	**$32,153**	**$51,093**

Workpaper Description:

- This workpaper provides costs estimates for SCE's Partner Managed Cloud costs. To host and manage the SAP S/4HANA infrastructure, SCE will deploy RISE with SAP S/4HANA Cloud, Private Edition, using the Partner Managed Cloud (PMC) management model.
- Reference to summary tab: These costs are a component of the PMC subcategory.
- All cost forecasts provided are based on fixed price contracts which are not subject to adjustments for inflation or deflation unless otherwise noted (row 33 and 34). This contract is agreed upon with the MSP, who will in turn work with SAP, Cloud Service Providers (CSP), and other service providers to procure services for SCE.
- All costs are treated as Capital through the end of the Stabilization period of Release 2. All subsequent costs are treated as O&M. These periods are specified in the Capital and O&M Allocation table (located above the capital cost forecast).

Detailed Column Notes:

C. CSP / MSP: Denotes if costs are for Cloud Service Provider (CSP) or Managed Service Provider (MSP) services, as denoted by relevant vendor contracts. A CSP (e.g., Amazon Web Services) provides the cloud infrastructure that S/4HANA and non-SAP software applications will be hosted on. An MSP is responsible for the end-to-end maintenance and support of the relevant infrastructure and applications.

D. SAP / Non-SAP: Denotes if costs are for SAP or Non-SAP services, as denoted by relevant vendor contracts.

Detailed Row Notes:

1. PMC Software Licenses and Contractor Support: This includes the license costs for all of PMC, including SAP S4 license. This also includes contractor resources needed to execute the migration of Primavera, PowerPlan, and TC module from on premise infrastructure to the PMC infrastructure. This includes configuration, data migration, testing, and deployment of the applications on the cloud.

3. Hosting Services: This consists of cloud infrastructure (e.g., computing, networking, and data storage services) that will host the S/4HANA software applications and non-SAP software applications.

7. MSP Services: This consists of IT support for the environment implemented through the NextGen ERP Program, including application support, maintenance, incident management, problem management, IT change management, and release management that is specific to the partner managed cloud (e.g., middleware, database management, and infrastructure as a service management).

16. Security and Storage Support: This consists of various security services (e.g., AWS security services for cloud, implementation of secruity services, etc.), as well as storage and enterprise support required to execute the PMC.

27. Supplier Tools: This consists of one-time implementation fees and recurring costs for tools required to manage the PMC: Asset Retirement Obligation (ARO) Tool, Cloud Automation Solution, FinOps Workbench, and SAP Business Technology Platform (BTP) Automation

33. Cyber Security: This consists of costs related to the enablement of Cybesecurity related SAP Cloud Application Services (CAS) required for our implementation of RISE with PMC to meet SCE's internal cybersecurity requirements. Specific services include Application Security Monitoring, SAP Enterprise Threat Detection, Premium Micro-segmentation, and Application Security Updates. The forecast is informed by vendor estimates on similar efforts.

34.

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NextGen ERP Workpapers | Capital and O&M Details for Tech Infrastructure and Software

REDACTED SAP Public Cloud

								Capital Allocation (CA)												
								R1A	*100%*	*100%*	*25%*	*0%*	*0%*							
								R1B	*100%*	*75%*	*0%*	*0%*	*0%*							
								R2	*100%*	*100%*	*100%*	*42%*	*0%*							
								R3	*100%*	*100%*	*100%*	*100%*	*17%*							
Column Identifier:								*All*	*100%*	*100%*	*100%*	*100%*	*17%*							
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I=Σ(D:H)*	*J=D*CA*	*K=E*CA*	*L=F*CA*	*M=G*CA*	*N=H*CA*	*O=Σ(K:O)*	*P=D-J*	*Q=E-K*	*R=F-L*	*S=G-M*	*T=H-N*	*U=Σ(P:T)*
Line			**Forecast Total Cost (Constant $000s)**						**Forecast Capital (Constant $000s)**						**Forecast O&M (Constant $000s)**					
No.	**Item**	**Release**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**
1.	**Ariba**																			
2.	SAP Ariba Buying & Invoicing	R2																		
3.	SAP Ariba Catalog	R2																		
4.	SAP Ariba Category Management	R2																		
5.	SAP Ariba Contracts	R2																		
6.	SAP Ariba Discount Management	R2																		
7.	SAP Ariba Invoice Management	R2																		
8.	SAP Ariba Proc, supp site add-on	R2																		
9.	SAP Ariba Sourcing	R2																		
10.	SAP Ariba Strat Sourc, supp site addon	R2																		
11.	SAP Ariba Supplier Lifecycle & Perf.	R2																		
12.	SAP Ariba Supplier Risk	R2																		
13.	SAP BN Asset Collab, maint mgmt add-on	R2																		
14.	SAP BN Asset Collab, prem membership	R2																		
15.	SAP BN Asset Collab, prm mem, object add	R2																		
16.	SAP BN Supply Chn Collab, invntry add-on	R2																		
17.	SAP Business Network Commerce Automation	R2																		
18.	SAP Business Network Supply Chain Collab	R2																		
19.	Taulia Cash Flow Acceleration	R2																		
20.	Timing Adjustment	R2																		
21.	**Total Ariba**		**$3,504**	**$5,606**	**$6,330**	**$6,330**	**$6,330**	**$28,101**	**$3,504**	**$5,606**	**$6,330**	**$2,638**	**$0**	**$18,078**	**$0**	**$0**	**$0**	**$3,693**	**$6,330**	**$10,023**
22.	**Business Technology Platform** (BTP)																			
23.	BTP Enterprise Agreement	R1A																		
24.	SAP BTP Subscription																			
25.	SAP Data Intelligence Cloud	R1A																		
26.	SAP Datasphere	R1A																		
27.	SAP Datasphere test tenant	R1A																		
28.	SAP AnalytCloud BI public CF	R1A																		
29.	SAP AnalytCloud Plan Std public CF	R1A																		
30.	SAP AnalytCloud Plan Prof public CF	R1A																		
31.	SAP AnalytCloud test ten public CF	R1A																		
32.	Timing Adjustment	R1A																		
33.	**Total BTP**		**$2,469**	**$2,296**	**$2,296**	**$2,297**	**$2,172**	**$11,529**	**$2,469**	**$2,296**	**$574**	**$0**	**$0**	**$5,339**	**$0**	**$0**	**$1,722**	**$2,297**	**$2,172**	**$6,190**
34.	**SAP Cloud Services (Success Factors)**																			
35.	SAP SFSF Employee Central Payroll	R2																		
36.	SAP SFSF EC Payroll, add non prod tenant	R2																		
37.	SAP Preferred Success SFSF	R2																		
38.	**Total Success Factors**		**$83**	**$344**	**$105**	**$0**	**$0**	**$532**	**$83**	**$344**	**$105**	**$0**	**$0**	**$532**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

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NextGen ERP Workpapers | Capital and O&M Details for Tech Infrastructure and Software
REDACTED SAP Public Cloud

Capital Allocation (CA)

R1A	100%
R1B	100%
R2	100%
R3	100%
All	100%

| | | |

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NextGen ERP Workpapers | Capital and O&M Details for Tech Infrastructure and Software

REDACTED SAP Public Cloud

								Capital Allocation (CA)												
								R1A	*100%*	*100%*	*25%*	*0%*	*0%*							
								R1B	*100%*	*75%*	*0%*	*0%*	*0%*							
								R2	*100%*	*100%*	*100%*	*42%*	*0%*							
								R3	*100%*	*100%*	*100%*	*100%*	*17%*							
Column Identifier:								*All*	*100%*	*100%*	*100%*	*100%*	*17%*							
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I=Σ(D:H)*	*J=D*CA*	*K=E*CA*	*L=F*CA*	*M=G*CA*	*N=H*CA*	*O=Σ(K:O)*	*P=D-J*	*Q=E-K*	*R=F-L*	*S=G-M*	*T=H-N*	*U=Σ(P:T)*
Line			**Forecast Total Cost (Constant $000s)**						**Forecast Capital (Constant $000s)**						**Forecast O&M (Constant $000s)**					
No.	**Item**	**Release**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**
81.	SAP Time & Attendance by WFS Adnl Instan	R2																		
82.	SAP Time & Attendance Management by WFS	R2																		
83.	SAP U.S. Payroll Tax Calculation by BSI	R2																		
84.	Subtotal Time and Attendance																			
85.	SAP Information Capture Core by OpenText	R2																		
86.	Subtotal OpenText																			
87.	SAP Workforce Forecasting & Sched by WFS	R2																		
88.	Subtotal Workforce Planning																			
89.	Asset Performance Management	R3																		
90.	Asset Planning (LAM/GEF & ePPM)	R3																		
91.	Subtotal Asset Planning and Performance Management																			
92.	Total Other Public Cloud		**$10,129**	**$10,903**	**$12,486**	**$12,486**	**$12,486**	**$58,489**	**$10,129**	**$10,561**	**$5,597**	**$1,591**	**$0**	**$27,878**	**$0**	**$343**	**$6,888**	**$10,895**	**$12,486**	**$30,612**
93.	**Total SAP Public Cloud**		**$16,185**	**$19,149**	**$21,217**	**$21,113**	**$20,988**	**$98,651**	**$16,185**	**$18,806**	**$12,607**	**$4,229**	**$0**	**$51,827**	**$0**	**$343**	**$8,610**	**$16,884**	**$20,988**	**$46,825**

Workpaper Description:

- This workpaper provides costs for SCE's SAP Public Cloud subscription. SAP Public Cloud is a subscription to SAP cloud software, which is required by the NextGen ERP Program.
- Reference to summary tab: These costs are a component of the Software subcategory.
- Unless otherwise noted, all costs are based on fixed price contracts with SAP which are not subject to adjustments for inflation or deflation (see notes for row 91 for exception).
- All costs post stabilization will be O&M. Costs prior to stabilization will be capital. These periods are specified in the Capital Allocation table (located above the capital cost forecast).
- Software Applications are grouped according to the structure of the four separate Purchase Orders SCE has procured with SAP.

Detailed Columns Notes:

C. Release: Corresponds with the NextGen ERP Program Release period during which the item will be deployed.

Detailed Row Notes:

1. Ariba: Suite of SAP software applications which streamline connections between Procurement, Legal, and the systems of supplier partners in order to create a more seamless flow of data.
22. Business Technology Platform (BTP): An SAP technology platform which provides technical functions, such as application development or automation, which can be useful for ERP transformation projects.
34. SAP Cloud Services (Success Factors): Payroll processing software applications which minimizes manual interventions, provides robust reporting, and adheres to IRS regulations while improving payroll accuracy.
39. Other Public Cloud Subscriptions: Consists of costs for all other SAP Public Cloud related software applications.
91. Costs associated with Asset Performance Management (89) and Asset Planning (90) are forecasted based on SAP-provided estimates.

20, 32 Timing Adjustment: Adjustments made to align the costs of the contracted products to the cash flow timing presented in the contract.

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NextGen ERP Workpapers | Capital and O&M Details for Tech Infrastructure and Software

REDACTED Non SAP New Licenses

Allocation Group for Setup Costs

A	52.9%	47.1%
B	24.3%	32.4%	32.4%	10.8%
C	34.8%	52.2%	13.0%
D	21.6%	32.4%	32.4%	13.5%
E	0.0%	6.5%	26.1%	26.1%	4.3%

Capital Allocation

R1B	100%	100%	25%	0%	0%
R2	100%	100%	100%	42%	0%
R3	100%	100%	100%	100%	17%
All	100%	100%	100%	100%	17%

Column Identifiers

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P=Σ(K:O)	Q	R	S	T	U	V=Σ(Q:U)	W	X	Y	Z	AA	AB=Σ(W:AA)
Line No.	Rel.	Mega Process	Application	Module	Recurring Fee	Recurring Fee Start	One-Time Cost	Setup Cost	Allocation Group	Forecast Total Cost ($000s) 2025	2026	2027	2028	2029	Total	Forecast Capital ($000s) 2025	2026	2027	2028	2029	Total	Forecast O&M ($000s) 2025	2026	2027	2028	2029	Total
Constant Dollars																											
1.	R3	Asset Management	ArcGIS	Upscaling																							
2.	R3	Asset Management	Copperleaf	Geospatial Enablement																							
3.	R3	Asset Management	Copperleaf	SAP BTP Connector																							
4.	R3	Asset Management	Copperleaf	Dashboard Library																							
5.	R2	Finance Integration	CO:BRA	S/4 Adapter																							
6.	R1B	Finance Integration	PowerPlan	Regulatory Module																							
7.	R2	Finance Integration	PowerPlan	S/4 Adapter																							
8.	R1B	Supply Chain Management	Laytown Manager	N/A																							
9.	All	Technology Integration	JVS	Data Archiving																							
10.	R3	Technology Integration	Datricks	Risk and Control Monitoring																							
11.	R2	Work Management	Rating Carbon Project Integra	S/4 to P6 Adapter																							
12.	**Total**									**$3,398**	**$3,445**	**$2,714**	**$2,253**	**$1,992**	**$13,803**	**$3,398**	**$3,445**	**$2,552**	**$1,719**	**$229**	**$11,343**	**$0**	**$0**	**$162**	**$534**	**$1,764**	**$2,460**
13.	Escalation Rate															*1.029*	*1.049*	*1.064*	*1.080*	*1.096*		*1.004*	*1.008*	*1.019*	*1.035*	*1.055*	
Nominal Dollars																											
14.	R3	Asset Management	ArcGIS	Upscaling																							
15.	R3	Asset Management	Copperleaf	Geospatial Enablement																							
16.	R3	Asset Management	Copperleaf	SAP BTP Connector																							
17.	R3	Asset Management	Copperleaf	Dashboard Library																							
18.	R2	Finance Integration	CO:BRA	S/4 Adapter																							
19.	R1B	Finance Integration	PowerPlan	Regulatory Module																							
20.	R2	Finance Integration	PowerPlan	S/4 Adapter																							
21.	R1B	Supply Chain Management	Laytown Manager	N/A																							
22.	All	Technology Integration	JVS	Data Archiving																							
23.	R3	Technology Integration	Datricks	Risk and Control Monitoring																							
24.	R2	Work Management	Rating Carbon Project Integra	S/4 to P6 Adapter																							
25.	**Total**									**$3,495**	**$3,615**	**$2,880**	**$2,409**	**$2,111**	**$14,510**	**$3,495**	**$3,615**	**$2,715**	**$1,856**	**$251**	**$11,931**	**$0**	**$0**	**$165**	**$553**	**$1,860**	**$2,578**

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NextGen ERP Workpapers | Capital and O&M Details for Tech Infrastructure and Software

REDACTED Non SAP New Licenses

Allocation Group for Setup Costs

A	52.9%	47.1%				
B	24.3%	32.4%	32.4%	10.8%		
C	34.8%	52.2%	13.0%			
D	21.6%	32.4%	32.4%	13.5%		
E	0.0%	6.5%	26.1%	26.1%	4.3%	

Capital Allocation

R1B	100%	100%	25%	0%	0%
R2	100%	100%	100%	42%	0%
R3	100%	100%	100%	100%	17%
All	100%	100%	100%	100%	17%

Workpaper Description:

- This workpaper provides cost forecast for the cost of new software licenses for non-SAP products implemented during the NextGen ERP Program.
- Reference to summary tab: These costs are a component of the Software subcategory.
- These costs reflect vendor quotes for non-SAP products provided by the respective product vendors. These vendor quotes are based on architectural design decisions completed during SA2.
- All costs incurred to the end of the stabilization period for the appropriate release are treated as capital costs. All cost incurred subsequent to the end of the stabilization period are treated as O&M. These periods are specified in the Capital Allocation table (located above the cost forecast).

Detailed Column Notes:

E. Module: Describes the specific module (a subproduct or service) of the software application that will be implemented in the NextGen ERP Program.
F. Recurring Fee: Annual maintenance fee charged for vendor support and maintenance.
G. Recurring Fee Start: Indicates the year in which recurring fees begin to be incurred.
H. One-Time Cost: Perpetual licensing fee for the product, unless stated by the vendor, this cost is assumed to be spread through the life of the NextGen ERP Program (i.e., 2025-2029).
I. Setup Cost: Vendor cost to provide implementation services for initial customization and configuration. Unless stated by the vendor, this cost is assumed to be spread across the duration of the appropriate release (as defined in Column B). Set Up Cost allocated over a period defined in the allocation group. Generally, set up cost allocations are aligned to product releases.

K-O. Total: Total costs reflect annual recurring fees, a one time cost to procure the license, and setup costs (installations of the products) allocated based on the release schedule.

Detailed Row Notes:

1. ArcGIS: ArcGIS license allows a user to access and utilize the ArcGIS software suite to perform Geographic Information System (GIS) tasks such as creating maps, analyzing geographic patterns, and managing spatial data. SCE users will need them to use it to create and edit polygons to assist location based asset and investment planning and support linear asset data management. SCE users will need them to use it to create and edit polygons to assist location based asset and investment planning and support linear asset data management.
2. Copperleaf Geospatial Enablement: Copperleaf Geospatial Enablement incorporates geographic and spatial data into Copperleaf decision making processes for Asset Management. Integrating the location based asset data enables more holistic decision making and improves budgeting, investment prioritization and long term planning.
3. Copperleaf SAP BTP Connector: Copperleaf SAP Business Technology Platform (BTP) Connector is an integration tool that allows Copperleaf platform to connect with SAP BTP. It streamlines data exchange and automated workflow between SAP suite of enterprise applications and Copperleaf investment planning solutions, eliminating the need for custom interfaces.
4. Copperleaf Dashboard Library: Copperleaf Dashboard Library is a collection of dynamic and pre-built dashboards within the Copperleaf platform. It provides intuitive visualization to analyze and present critical data related to asset investment planning, allowing users to easily monitor key metrics, compare different investment scenarios, and communicate strategic decisions to stakeholders.
5. COBRA S/4 Adapter: COBRA S/4 Adapter enables the Tagetik Financial Planning application to connect with the SAP S/4 HANA application. It will allow SCE users to view and access data from Tagetik in near real-time leading to seamless integration, faster data access for easier analysis between financial plan data in Tagetik and financial actuals in SAP S/4.
6. PowerPlan Regulatory Module: POWERPLAN Regulatory Module will enable SCE to identify and track eligible work orders, quantify excluded costs, and properly account for capital related balancing accounts with varying cost recovery mechanisms over different time periods. It automates the data compilation with built in reconciliation for regulatory accounting. This is a new addition to the existing Power Plan modules used at SCE.
7. PowerPlan S/4 Adapter: POWERPLAN S/4 Adapter is a required technical component for all Power Plan applications that interface with SAP S/4. Working bi-directionally, it performs functions to exchange transactions and data seamlessly with SAP S/4. It will improve performance, productivity, and provide greater transparency to financial data without the need for custom interfaces.
8. Laydown Manager: Laydown Manager improves inventory visibility in non-warehouse locations like Districts, Contractor Project Sites (CPS), and Contractor Satellite Staging Areas (CSSA) by providing accurate, real-time stock information.
9. JWS Data Archiving: JWS is an information management system that will be used for data migration and archival of Non-SAP applications planned for decommissioning. It cleans, sorts and refines the data so that the data being migrated and archived are of the best quality.
10. Risk and Control Monitoring: Datricks Risk and Control Monitoring provides a 'Risk Mining' platform solution that focuses on identifying and managing operational risks using advanced data analytics, enabling organizations to make informed and proactive decisions to improve and optimize their processes.
11. S/4 to P6 Adapter: Carbon Project Integration S/4 to P6 adapter is an SAP BTP based product that allows real time integration between SAP Project System used by project managers and Oracle Primavera P6 used by schedulers to keep both systems in sync.

14-24. Annual costs are escalated using standard escalation rates defined in Row 13.

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NextGen ERP Workpapers | Capital and O&M Details for Tech Infrastructure and Software

REDACTED SAP Partner Apps

Implementation Phase

Column Identifier:

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S=Σ(N:R)	T	U	V	W	X	Y=Σ(T:X)	Z	AA	AB	AC	AD	AE=Σ(Z:AD)
	Line			Cost	Cost/	One-Time	Setup		Quantity					Forecast Total Cost ($000s)						Forecast Capital ($000s)						Forecast O&M ($000s)					
	No.		Relei Cloud Services	Metric	Unit	Cost	Costs		2025	2026	2027	2028	2029	2025	2026	2027	2028	2029	Total	2025	2026	2027	2028	2029	Total	2025	2026	2027	2028	2029	Total
Constant Dollar Forecast																															
1.	R1A		FSM Component Manager	Installation				N/A																							
2.	R1A		Mirata Forms	User				A																							
3.	R1A		Lemuri Locana	User				A																							
4.	R1B		iCentis	User				B																							
5.	R2		OneSource	Transactions				B																							
6.	R2		Finance4U	Annual Fee				N/A																							
7.	R3		OpenText Vendor Invoicing	Setup only, included in SAP BOM				B																							
8.	R2		Taulia	Setup only, included in SAP BOM				B																							
9.	Total (Constant Dollars)													$6,571	$6,223	$7,136	$3,826	$3,401	$27,156	$6,571	$5,521	$1,098	$330	$0	$13,520	$0	$701	$6,038	$3,497	$3,401	$13,637
10.	*Escalation Rate*																			*1.028776*	*1.049189*	*1.063599*	*1.07981*	*1.09627*		*1.00412*	*1.00842*	*1.019361*	*1.035128*	*1.054694*	
Nominal Dollar Forecast																															
11.	R1A		FSM Component Manager																												
12.	R1A		Mirata Forms																												
13.	R1A		Lemuri Locana																												
14.	R1B		iCentis																												
15.	R2		OneSource																												
16.	R2		Finance4U																												
17.	R3		OpenText Vendor Invoicing																												
18.	R2		Taulia																												
19.	Total (Constant Dollars)													$6,760	$6,500	$7,322	$3,976	$3,587	$28,145	$6,760	$5,793	$1,168	$356	$0	$14,076	$0	$707	$6,155	$3,619	$3,587	$14,069

Set Up Costs Allocation Group

	R1A	R1B	R2	R3
A	33%	33%	33%	0%
B	20%	27%	27%	27%

Capital Allocation by Release

	R1A	R1B	R2	R3
2025	100%	100%	100%	100%
2026	83%	100%	100%	100%
2027	0%	25%	100%	100%
2028	0%	0%	42%	100%
2029	0%	0%	0%	17%

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NextGen ERP Workpapers | Capital and O&M Details for Tech Infrastructure and Software

REDACTED SAP Partner Apps

Set Up Costs Allocation Group						Capital Allocation by Release					
A	33%	33%	33%	0%	0%	*R1A*	*100%*	*83%*	*0%*	*0%*	*0%*
B	20%	27%	27%	27%	0%	*R1B*	*100%*	*100%*	*25%*	*0%*	*0%*
						R2	*100%*	*100%*	*100%*	*42%*	*0%*
Implementation Phase						*R3*	*100%*	*100%*	*100%*	*100%*	*17%*

Workpaper Description:

- This workpaper provides cost estimates associated with applications from SAP partners. These software applications are not developed by SAP, but are certified by SAP to work with SAP products.
- Reference to summary tab: These costs are a component of the Software subcategory.
- Unless otherwise noted, all costs include license fees for non-SAP products procured through SAP partnership (see Detailed Row Notes for rows 7, 8).
- These costs reflect vendor quotes for non-SAP products provided by SAP and the respective vendors. These vendor quotes are based on architectural design decisions completed during SA2.
- All costs incurred prior to the end of the stabilization period for the appropriate release are treated as capital costs. All costs incurred subsequent to the end of the stabilization period are treated as O&M. These periods are specified in the Capital Allocation table (located above the capital cost forecast).

Detailed Column Notes:

D. Cost Metric: Provides the volume metric specified in the license agreement upon which cost forecasts were driven.
E. Cost/Unit: Provides the unit level cost for the mtric outlined in Column D.
F. One Time Cost: One-time perpetual licensing fee for the product, incurred in the first year
G. Setup Cost: Vendor cost to provide implementation services for initial customization and configuration. Unless stated by the vendor, this cost is assumed to be spread across the duration of the appropriate release (as defined in Column B). Set Up Cost allocated over a period defined in the allocation group. Release 1A are allocated over 3 years, and all of other releases are allocated over 4 years starting in April 2025 to align with the release schedules.
M-Q. Total Cost: Total costs reflect the sum of the setup costs, one time costs, and an annual volume-driven cost based on the metric defined in Column D, the unit cost in column E, and the quantity defined in columns H-L.

Detailed Row Notes:

1. FSM Component Manager is a Proaxia add-on which provide material reservation capability in SAP FSM eliminating the need for the dispatcher to switch between FSM and SAP ERP to make material reservations.With this addon, SAP FSM can schedule the operation to the crew along with the materials needed by the crew to complete the work.
2. Mirata Forms is no-code tool for creating and managing complex digital forms to digitize business processes. SCE will use it to digitize existing paper forms to enable workflow-based integration with SSAM and SAP S/4 HANA. Other fees for Mirata Forms include $[redacted] for vendor implementation services, spread evenly between 20[redacted] and 20[redacted].
3. Lemur Locana is a mapping field tool which integrates enterprise data with geospatial tools, allowing field workers to access GIS capabilities like maps, work orders, and asset information directly within their field service app. Other fees for Lemur Locana include $[redacted] for vendor implementation services, spread evenly between 20[redacted] and 20[redacted].
4. iCertis is will be used with Ariba to strengthen contract governance and compliance, and reduce the siloed nature of systems and data, Ariba will manage vendor processes (e.g., RFPs) while integrating more seamlessly with iCertis to drive contractual negotiations and compliance. Setup cost for iCertis provided directly by the vendor.
5. OneSource is a tool that identifies transactions subject to sales and use taxes, apply the appropriate tax rate, calculate the tax amount, and post financial documents into the ledger. Setup cost for OneSource provided directly by the vendor.
6. Finance4U Regulatory Accounting and Reporting (RAR) is an SAP certified product from Utegrationwhich runs inside of SAP S/4. It simplifies collection of GAAP financial accounting data and automatically translates it into the U.S. system of accounts required by the Federal Energy and Regulatory Commission (FERC), providing real-time cost-flow traceability, analyzes O&M and capital cost distribution across the enterprise, and automates the regulatory reporting process. Other fees for Finance4U include $[redacted] for vendor implementation services.
7. OpenText Vendor Invoicing is an SAP certified product that uses Optical Character Recognition (OCR) to extract pertinent information from vendor invoice images, enriches and routes documents via workflow for approval based on defined business rules. It can process Purchase Order (P.O.) and non-P.O. invoices and has supplier network integration capability which will considerably improve SCE's current third-party based process with customizations in SAP ECC for processing these invoices. This includes only the setup costs for OpenText Vendor Invoicing. Licenses were procured via SAP and are considered as part of SAP Public Cloud Cost. These setup costs are provided directly by their respective vendors.
8. Taulia is capital manaagement tool that provides suppliers with early payment in exchange for additional discounts on invoices, improving SCE's cash flow. This includes only the setup costs for Taulia. Licenses were procured via SAP and are considered as part of SAP Public Cloud Cost. These setup costs are provided directly by their respective vendors.

11-18. Annual costs are escalated using standard escalation rates defined in Row 10.

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NextGen ERP Workpapers | Capital and O&M Details for Tech Infrastructure and Software
REDACTED iPad Devices and Services

Per-Unit Cost Estimate
Column Identifier:

Line No.	A Product	B	C Amount
1.	iPad		
2.	Screen Protector		
3.	Rugged Case		
4.	AppleCare		
5.	Apple Pencil Pro		
6.	Tax		
7.	Total Cost per iPad (Material)		
8.	Software Installation		
9.	Device Build/Customization		
10.	Total Build Cost (Contractor)		
11.	Base cost per iPad		
	Incremental CSM Mobility Cost		
12.	Docking Station (Material)		
13.	Docking Station Installation (Contractor)		
14.	Total		
15.	Total Cost per iPad (CSM Mobility)		

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NextGen ERP Workpapers | Capital and O&M Details for Tech Infrastructure and Software
REDACTED iPad Devices and Services

															Escalation Rate						
															Capital	*1.0288*	*1.0492*	*1.0636*	*1.0798*	*1.0963*	
															O&M	*1.0041*	*1.0084*	*1.0194*	*1.0351*	*1.0547*	
Forecast Estimate																					
Column Identifier:																					
D	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M=Σ(H:L)*	*N*	*O*	*P*	*Q*	*R*	*S=Σ(N:R)*	*T*	*U*	*V*	*W*	*X*	*Y=Σ(T:X)*
Line		**Cost**	**Cost/**	**Quantity**						**Forecast Cost (Constant 2024 $000s)**						**Forecast Cost (Nominal $000s)**					
No.	**Description**	**Type**	**Unit**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**
	Work Management																				
16.	Initial Deployment																				
17.	Refresh																				
18.	Subtotal	Capital																			
	Data Plan																				
19.	iPads Deployed	O&M																			
	Warehouse Management																				
20.	Initial Deployment																				
21.	Refresh																				
22.	Subtotal	Capital																			
	Total Forecast (Constant 2024$)																				
23.	Total Implementation Capital																				
24.	Total Refresh Capital																				
25.	Total Capital									$830	$202	$1,881	$2,672	$163	$5,747	$854	$211	$2,001	$2,885	$178	$6,130
26.	Total O&M									$45	$90	$510	$930	$930	$2,505	$45	$91	$520	$963	$981	$2,599
27.	**Total Forecast**									**$875**	**$292**	**$2,391**	**$3,602**	**$1,093**	**$8,252**	**$899**	**$302**	**$2,521**	**$3,848**	**$1,159**	**$8,729**

Workpaper Description:

- This workpaper provides costs relating to iPads, accessories, software, and setup costs for field personnel to be equipped with mobile tools. SCE will purchase these iPads for field personnel who do not currently have iPads.
- Reference to summary tab: These costs are a component of the Hardware subcategory.
- Please refer to Detailed Row Notes for how individual cost estimates were developed.
- All hardware and installation service costs are reflected as capital costs, while data plans are reflected as annual O&M costs.

Detailed Columns Notes:

C. Denotes the typical retail cost per unit of the baseline product.

H-L. Number of iPads required based on impacted users for work management and warehouse management functions; The quantity is based on impacted users who do not have an iPad currently (i.e., incremental volume required)

T-X. Annual costs are escalated using standard escalation rates defined above cost forecast table.

Detailed Row Notes:

1. iPad: Cost for a required iPad 11" Pro devices; costs are based on standard SCE pricing provided by End User Computing Team.

2-5. Accessories: Cost of required iPad accessories based on standard SCE pricing provided by End User Computing Team.

8-9. The costs of Software installations, Device Build/Customization, and for resources to image and load the necessary supporting software tools are informed by vendor quotes.

12-13. Docking Stations and installation costs are based on historical costs incurred for similar installations in 2023.

16. The iPad rollout plan is developed according to the user populations within each release plan tied specifically to the rollout of SSAM.

19. Cost of standard iPad data plan is $[redacted] per month, or $[redacted] per year, for each iPad deployed.

20. Warehouse Management: [redacted] iPads will be deployed per location across [redacted] locations, totalling [redacted] iPads rolled out for RF Mobility.

21. Refresh: iPads must be replaced every four years.

24. Total Refresh Capital: This cost accounts for the periodic refresh of iPads required every fourth year after initial rollout.

Southern California Edison
NextGen ERP Workpapers | Capital and O&M Details for Tech Infrastructure and Software
Warehouse Management Devices & Services

Per-Unit Cost Estimates

Column Identifier:

A	*B*	*C*
Line No.	**Product**	**Amount**
	Handheld Scanner	
1.	RF Handheld Barcode Scanner	$3,000
2.	Accessories Cost	$300
3.	Total Scanner Cost	$3,300
	Printers	
4.	Label Printer	$5,200
5.	Accessories Cost	$520
6.	Total Label Printer Unit Cost	$5,720
	WiFi Site Survey and Network Upgrade	
7.	Outdoor Mesh Installation	$333,286
8.	Wiring Installation	$17,500
9.	Wi-Fi Site Surve and Network Upgrade	$350,786

Cost Estimates

Escalation Rate

Capital	*1.02878*	*1.04919*	*1.0636*	*1.07981*	*1.09627*

Column Identifier:

D	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L=Σ(G:K)*	*M=F*G*	*N=F*H*	*O=F*I*	*P=F*J*	*Q=F*K*	*R=Σ(M:Q)*	*S*	*T*	*U*	*V*	*W*	*X=Σ(S:W)*
Line		**Cost/**	**Quantity**						**Forecast Cost (Constant 2024 $000s)**						**Forecast Cost (Nominal $000s)**					
No.	**Description**	**Unit**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**
10.	Handheld Scanners	$3,300	-	25	25	26	-	76	$0	$83	$83	$86	$0	$251	$0	$87	$88	$93	$0	$267
11.	Printers	$5,720	-	13	13	14	-	40	$0	$74	$74	$80	$0	$229	$0	$78	$79	$86	$0	$244
12.	WiFi Site Survey and Network Upgrade	$350,786	2	2	1	-	-	5	$702	$702	$351	$0	$0	$1,754	$722	$736	$373	$0	$0	$1,831
13.	Subtotal		2	40	39	40	-	121	$702	$858	$508	$166	$0	$2,234	$722	$901	$540	$179	$0	$2,341

Workpaper Description:

- This workpaper provides cost projections for warehouse equipment such as printers and Radio Frequency (RF) scanners required for the S/4 Extended Warehouse Management (EWM) Module. This also includes services that will be needed to set up the hardware supporting the RF technology used for S/4 EWM, such as scanners, printers, and mobile devices. This includes device and wireless connectivity set up, as well as application installations.
- Reference to summary tab: These costs are a component of the Hardware subcategory.
- Please refer to Detailed Row Notes for how individual cost estimates were developed.

Detailed Column Notes:

S-W. Annual costs are escalated using standard escalation rates defined above cost forecast table.

Detailed Row Notes:

1. RF Handheld Barcode Scanner: Cost based on retail listing of the Zebra TC78.
2. Accessories: Cost is based on lower end of typical retail price range (300 to $350) due to bulk purchase.
4. Label Printer: Cost is based on retail listing of the products. Zebra ZT61046-T0101A0Z RFID Printer or comparable.
5. Accessores: Include printer ribbons and barcode labels. Zebra printer ribbons are thin, heat sensitive films which transfer ink onto a label or other material. Ribbon in a Zebra printer must be replaced any time a label roll is changed.
7. Outdoor Mesh Installation: Cost is based on vendor provided estimates for Outdoor mesh network wi-fi installation. Includes installation and removal of prior infrastructure.
8. Wiring installation: Cost is based on vendor provided estimates.
10. Handheld Scanners: Cost is calculated by multiplying cost per unit by projected units required. The projected quantity of RF handheld barcode scanners is on estimates provided by SCE business user groups.
11. Printers: Cost is calculated by multiplying cost per unit by projected units required. The projected quantity of printers is based on volume of current printers in use that must be replaced as a result of the NextGen ERP Program.

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NextGen ERP Workpapers | Capital and O&M Details for Tech Infrastructure and Software

REDACTED Virtual Desktop Infrastructure

Column Identifier:

A	*B*	*C*	*D*	*E*	*F*	*G*	*H=Σ(C:G)*
Line		**Forecast Cost ($000s)**					
No.	**Service**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**
	Constant Dollars						
1.	Total Hardware Cost	[redacted]					
2.	Citrix License						
3.	TCS Labor						
4.	Total On-Premise VDI Cost	$862	$862	$862	$745	$745	$4,075
5.	Escalation Rate	*1.0288*	*1.0492*	*1.0636*	*1.0798*	*1.0963*	
	Nominal Dollars						
6.	Total Hardware Cost	[redacted]					
7.	Citrix License						
8.	TCS Labor						
9.	Total On-Premise VDI Cost	$886	$904	$916	$804	$817	$4,328

Workpaper Description:

- This workpaper provides costs associated with implementation and operation of a Virtual Desktop Infrastructure, or VDI. A VDI is virtual access that will allow offshore SI teams to access SCE systems without need for an SCE issued
- Reference to summary tab: These costs are a component of the Hardware subcategory.
- Unless otherwise noted, cost forecasts are based on vendor quotes (see Detailed Row Notes: Rows 2 for exception).

Detailed Row Notes:

1. Hardware costs include physical servers that will host the Citrix application used to support VDI remote access to SCE systems. Total estimate of $[redacted] million based on vendor quote and allocated evenly across 20[redacted]-20[redacted].
2. Citrix License: Licensing cost for Citrix Desktop virtualization software. Cost estimates are based on SCE's existing Citrix costs supporting other initiatives.
3. TCS Labor: TCS is a managed service provider (MSP) that SCE will work with during the NextGen ERP Program. TCS will enable VDI access by configuring and operating the servers and Citrix applications.

6-8. Annual costs are escalated using standard escalation rates defined in row 5.

Reference Data for Calculations:

- [redacted] *Total hardware cost*
- [redacted] *Years over which device costs are spread*
- [redacted] *Cost of Citrix licenses per year*
- [redacted] *Upfront labor costs to set up VDI's*
- [redacted] *Years over which upfront labor costs to set up VDI's are allocated*

Southern California Edison
NextGen ERP Workpapers | Capital and O&M Details for Tech Infrastructure and Software
REDACTED Other Items

Column Identifier:

A	*B*	*C*	*D*	*E*	*F*	*G*	*H=Σ(C:G)*	*I*	*J*	*K*	*L*	*M*	*N=Σ(I:M)*	*O=C+I*	*P=D+J*	*Q=E+K*	*R=F+L*	*S=G+M*	*T=Σ(O:S)*
Line		**Forecast Capital ($000s)**						**Forecast O&M ($000s)**						**Forecast Total Cost ($000s)**					
No.	Service	2025	2026	2027	2028	2029	Total	2025	2026	2027	2028	2029	Total	2025	2026	2027	2028	2029	Total
	Constant Dollars																		
1.	Hardware																		
2.	Business Warehouse Hardware																		
3.	GIS Capacity Upgrade																		
4.	Testing Hardware																		
5.	Subtotal	$6	$1,300	$1,000	$1,000	$0	$3,306	$6	$8	$8	$8	$3	$34	$12	$1,308	$1,008	$1,008	$3	$3,340
6.	Software																		
7.	IPc Tool																		
8.	Power Platform																		
9.	Testing Software																		
10.	Subtotal	$5,297	$42	$42	$42	$7	$5,429	$0	$0	$0	$0	$0	$0	$5,297	$42	$42	$42	$7	$5,429
11.	Escalation Rate	*1.029*	*1.049*	*1.064*	*1.080*	*1.096*		*1.00412*	*1.00842*	*1.01936*	*1.03513*	*1.05469*							

Southern California Edison
NextGen ERP Workpapers | Capital and O&M Details for Tech Infrastructure and Software
REDACTED Other Items

Column Identifier:

A	*B*	*C*	*D*	*E*	*F*	*G*	*H=Σ(C:G)*	*I*	*J*	*K*	*L*	*M*	*N=Σ(I:M)*	*O=C+I*	*P=D+J*	*Q=E+K*	*R=F+L*	*S=G+M*	*T=Σ(O:S)*
Line		**Forecast Capital ($000s)**						**Forecast O&M ($000s)**						**Forecast Total Cost ($000s)**					
No.	Service	2025	2026	2027	2028	2029	Total	2025	2026	2027	2028	2029	Total	2025	2026	2027	2028	2029	Total
	Nominal Dollars																		
12.	Hardware																		
13.	Business Warehouse Hardware																		
14.	GIS Capacity Upgrade																		
15.	Testing Hardware																		
16.	Subtotal	$6	$1,364	$1,064	$1,080	$0	$3,514	$6	$8	$8	$8	$4	$35	$13	$1,372	$1,072	$1,088	$4	$3,549
17.	Software																		
18.	iPc Tool																		
19.	Power Platform																		
20.	Testing Software																		
21.	Subtotal	$5,449	$44	$44	$45	$7	$240	$0	$0	$0	$0	$0	$0	$5,449	$44	$44	$45	$7	$240

Workpaper Description:

- This workpaper contains "other" hardware and software costs required to support the NextGen ERP Program.
- Reference to summary tab: These costs are a component of the PMC, Software, and Hardware subcategories.
- Please refer to Detailed Row Notes for source of cost forecasts.
- Unless otherwise noted, these costs are not based on fixed contracts and are therefore subject to escalations for inflation.

Detailed Row Notes:

1. Hardware: SCE must purchase and deploy hardware to support the implementation of the NextGen ERP Program.
2. Business Warehouse Hardware: Business Warehouse HANA Upgrade includes $[redacted] hardware cost; based on historical costs for additional capacity, spread over three years.
3. GIS Capacity Upgrade: Currently, GIS servers are do not have the capacity required to execute the NextGen program requirements. GIS servers house applications that will be remediated (e.g., ArcGIS). In order to meet the NextGen program requirements, the existing GIS environment will need to be enhanced with additional server capacity. FME Engine & Server + ArcGIS Server as part of GIS Upscaling. Cost based on historical cost for similar hardware procurement.
4. Testing Hardware (Capital): See "Reference Data for Calculations" section for component costs considered for testing hardware.
   Testing Hardware (O&M): Testing hardware includes monthly service plan charge for iPhones, which are classifid as O&M due to lack of benefits beyond the year the cost is incurred. These costs are pro-rated according to the number of months per year during which costs are incurred. See "Reference Data for Calculations" for breakdown.
6. Software: In addition to software licenses required for Partner Managed Cloud, SCE must purchase other licenses and subscriptions to support the implementation of the NextGen ERP Program for the new SAP and non-SAP products (and associated software applications) that will be implemented as part of the migration to SAP S/4HANA.
7. iPc Tool: iPC Tool cost based on implementation SOW quote from accenture; cost is $[redacted]k per year and $[redacted]k of configuration costs in 20[redacted]; not subject to escalation. See "Reference Data for Calculations" for breakdown of costs.
8. Power Platform: Power Platform is a collection of Microsoft tools used to create applications, automate workflows, and analyze data and can be used to build custom business solutions. Cost estimates are based on current corporate licensing rates. See "Reference Data for Calculations" for breakdown of costs.
9. Testing Software: Additional ALM/UFT licenses to support testing activities. Based on 'SaaS 5-Year Subscription' quote provided by Merito. Cost forecast includes $[redacted] for Testing Load Generator server hardware. Not subject to additional escalation.
11. Escalation rates are forecasted changes in price level for a set of goods or services; SCE has leveraged three forecast assumptions to estimate escalation, Labor (SCE internal labor escalation), Capital Non-Labor, and O&M Non-Labor.

12-21 Annual costs have been escalated at the escalation rate defined in row 11.

Southern California Edison
NextGen ERP Workpapers | Capital and O&M Details for Tech Infrastructure and Software
REDACTED Other Items

Column Identifier:

A	*B*	*C*	*D*	*E*	*F*	*G*	*H=Σ(C:G)*	*I*	*J*	*K*	*L*	*M*	*N=Σ(I:M)*	*O=C+I*	*P=D+J*	*Q=E+K*	*R=F+L*	*S=G+M*	*T=Σ(O:S)*
Line		**Forecast Capital ($000s)**						**Forecast O&M ($000s)**						**Forecast Total Cost ($000s)**					
No.	Service	2025	2026	2027	2028	2029	Total	2025	2026	2027	2028	2029	Total	2025	2026	2027	2028	2029	Total

Reference Data for Calculations:

- BW/HANA upgrade costs: Annualized spread

Estimated Hardware Cost	*Years Required to Complete*	*Annual Hardware Cost*
[redacted]		

- Testing Hardware (Capital): Component Costs Considered for Testing Hardware:

	Number of iPhones	[redacted]
x	*Cost per iPhone*	
=	*Total iPhone Cost*	
+	*Device Hosting*	
+	*Installation Charges*	
+	*Cost of Macbook Pro*	
=	*Total Cost*	

- Testing Hardware (O&M): Monthly Service Plan Months per Year and Monthly Plan Cost:

Year	*Months Considered*	*Monthly Data Plan Cost*
2025	9	[redacted]
2026	12	
2027	12	
2028	12	
2028	5	

- iPc Tool: SOW Costs

Vendor Estimated Implementation Cost	*Years Required to Complete*	*Annual Impl. Cost*	*One-Time Config. Cost*
[redacted]			

- Power Platform Costs:

	Number of licenses	[redacted]
	Cost per license/month	
x	*Month in a year*	
=	*Total License costs*	

Edge Remediation List

Southern California Edison
NextGen ERP Workpapers | Edge Remediation List

* Modified refers to the process of updating existing software applications (e.g., application code, data, and integration) to ensure they work correctly with S/4HANA.
* SCE included 13 applications that will be replaced but need remediation that will need to be able to effectively integrate with the new SAP applications during the transition period between ECC and S/4.

App Name	Application Description	Final Disposition	SCE Edge vs. Non SCE Edge	Categorization
360PI	360PI (formerly UMT360) is a suite of tools designed to support project portfolio management leveraging Microsoft products in Office 365. It is a SaaS based cloud application externally hosted.	Modified	Both	Business Owned, Other Vendor
ACTIVE DIRECTORY	Database and set of services that connect users with the network resources required to accomplish their work.	Modified	SCE Edge	TCS
Active Directory Federation Services (ADFS)	This application is used for Single Sign ON Authentication for several internal and external sites.	Modified	SCE Edge	TCS
ADMS	ADMS provides combined capabilities of Supervisory Control and Data Acquisition (SCADA), Distribution Management System (DMS), and Outage Management System (OMS) as well as visibility to Distributed Energy Resources (DERs), thereby improving real-time situation awareness. It also provides advanced applications to support a self-healing, optimized grid. The solution also include electronic switching and mobile application.	Modified	Both	Business Owned, Other Vendor
AERIALTRANSMISSION	Provides a single digital platform to support the end-to-end Aerial and Ground Transmission inspection process.	Modified	SCE Edge	Business Owned
AIS (Antenna Inventory System)	AIS keeps an inventory of Antennas and their Inspection history housed in a Microsoft Access Database.	To Be Decommissioned Applications (with interim modifications across releases before final decommissioning)	SCE Edge	Infosys
ARCGIS DESKTOP	GIS Desktop Software for GIS Data creation and analysis.	Modified	Both	Infosys, Other Vendor
ArcGIS Online	Back-end server software component of ArcGIS Enterprise that makes the geographic information available to others in the organization.	Modified	SCE Edge	Infosys
ArcGIS On-Prem	Back-end server software component of ArcGIS Enterprise that makes the geographic information available to others in the organization.	Modified	SCE Edge	Infosys
ARCGIS SERVER	Back-end server software component of ArcGIS Enterprise that makes the geographic information available to others in the organization.	Modified	SCE Edge	Infosys
ASPEN	A repository of data on relays and related protection equipment for electric utilities and industrial facilities.	Modified	Both	Infosys, Other Vendor
AUD 2009	Autodesk Utility Design AUD is a COTS software from Autodesk which is the base foundation for the graphical design tool (GDT).	Modified	Both	Infosys, Other Vendor
Blackline GL Recon Tool	Blackline is a cloud based, SaaS Account Reconciliation Platform. It is an out-of-the box solution designed to help business accounting to reconcile the General Ledger Balances.	Modified	SCE Edge	TCS
BMC DISCOVERY	This product is used to support Configuration Management by using auto discovery to provide asset data to Remedy ITSM.	Modified	SCE Edge	TCS

* Modified refers to the process of updating existing software applications (e.g., application code, data, and integration) to ensure they work correctly with S/4HANA.
* SCE included 13 applications that will be replaced but need remediation that will need to be able to effectively integrate with the new SAP applications during the transition period between ECC and S/4.

App Name	Application Description	Final Disposition	SCE Edge vs. Non SCE Edge	Categorization
BMC Helix Digital Workplace	Provides Intuitive and intelligent consumer like experience to help organization step into the future of work. Delivers simple, context aware interfaces providing engaging experience to support employees and how they work.	Modified	SCE Edge	TCS
BMC TRUESIGHT CAPACITY OPTIMIZATION	Capacity management tool for key infrastructure resources in environment.	Modified	SCE Edge	TCS
BMC TRUESIGHT INFRASTRUCTURE MANAGEMENT	Enterprise server infrastructure monitoring tool.	Modified	SCE Edge	TCS
BSI Tax Profile Factory	Tax processing for payroll.	Modified	SCE Edge	Business Owned
CENTRALIZED VEHICLE SOLUTIONS (SAMSARA)	SAMSARA is the Telematics tool used by the Fleet Department.	Modified	Both	TCS, Other Vendor
CGIS AUTOCAD MAP 3D	AutoCAD Map3D is a Commercial Off the Shelf (COTS) product from Autodesk. It gives the facility for Edit and Update of geographical features and other related attributes of an asset (Underground or Overhead).	Modified	SCE Edge	Infosys
CIRCUIT BREAKER ANALYSIS 4.0 (CBA)	CBA is a COTS application used by substation maintenance users to check the "health" of the 11,500 to 12,000 circuit breakers (CB) with in the SCE electrical grid.	Modified	Both	Infosys, Other Vendor
CIRCUIT MAPPING	Circuit Mapping application is used for mapping assets on a Circuit Map. Distribution is mapped in GESW through Circuit Mapping up to Transformer level.	Modified	SCE Edge	Infosys
Click (CS)	ClickSchedule is an intelligent decision-making solution that produces optimized schedules across many thousands of jobs, resources and locations simultaneously.	To Be Decommissioned Applications (with interim modifications across releases before final decommissioning)	SCE Edge	Infosys
CLICK SCHEDULE	ClickSchedule is an intelligent decision-making solution that produces optimized schedules across many thousands of jobs, resources and locations simultaneously.	To Be Decommissioned Applications (with interim modifications across releases before final decommissioning)	SCE Edge	Infosys
CMP (Commodities Management Platform)	CMP is an On-premise COTS app based on Endur product from Openlink (ION Group). The SCE installation has certain customization on top of the core Endur Product. The app is used for Trading, Contract and Transaction management and Counterparty settlement.	Modified	SCE Edge	Infosys

* Modified refers to the process of updating existing software applications (e.g., application code, data, and integration) to ensure they work correctly with S/4HANA.
* SCE included 13 applications that will be replaced but need remediation that will need to be able to effectively integrate with the new SAP applications during the transition period between ECC and S/4.

App Name	Application Description	Final Disposition	SCE Edge vs. Non SCE Edge	Categorization
COBRA-Centralized Operating Budget&Reporting Analytics	Currently, financial planning, budgeting, and reporting requires many manual processes across variety of systems, resulting in functional silos with inefficient processes and inability to easily align work/operations, financial information, and company objectives. COBRA aims to: -Tackling ever-increasing business disruptors, such as wildfire, pandemics, regulatory demands, customer and employee expectations, and changing workforce dynamics -Create an integrated platform for SCE's planning, budgeting, and reporting -Better connect operations to financials, company objectives, and performance management -Streamline data management and reporting, and enhance decision-making and analytical capabilities	Modified	Both	Business Owned, Other Vendor
Common Intake Tool	SCE is seeking to build a customer facing portal where customers can submit their work request online, attach pertinent documents, enable tracking of the progress being made and allow customers to schedule move in requests to turn services on as appropriate.	Modified	Both	Business Owned, Other Vendor
Copperleaf C55	Copperleaf and C55 Software Suite platform, used by Integrated Work Planning (IWP), is an asset investment planning and management tool.	Modified	Both	Infosys, Other Vendor
Corporate Drawing Management (CDM)	It is workmanagement tool used by planning Orgs within T&D,	Modified	SCE Edge	TCS
DESIGN MANAGER	Design Manager (DM) is a bolt-on application used to meet the requirements of the design and assembly-list processes.	Modified	SCE Edge	Infosys
Doble PowerBase/RTS	Enables users to gather and validate required configuration and security data for BES Cyber Assets such HMI, Programmable logic Controllers, Managed Switches, terminal switches and communication gateways.	Modified	Both	Business Owned, Other Vendor
DOBLE PROTECTION SUITE	Doble Protection Suite is the software solution that SCE utilizes to test, capture and store test results for Protective Relay devices and other auxiliary devices on Edison Transmission and Execution Grid. This is a COTS application.	Modified	Both	Infosys, Other Vendor
EDMRM DRAWING MANAGEMENT	A software module of ECM. This application allows users to search for and retrieve drawing information and images. The module also supports the T&D CAD Drawing Management System.	Modified	Both	TCS, Other Vendor
EH&S COMPLIANCE MANAGEMENT SYSTEM	Application is a standard SAP application comprised of Management of Change and Incident Management which has been configured for the use of SCE in order to create, track, and report on Environmental Clearances and Incidents.	Modified	SCE Edge	TCS

* Modified refers to the process of updating existing software applications (e.g., application code, data, and integration) to ensure they work correctly with S/4HANA.
* SCE included 13 applications that will be replaced but need remediation that will need to be able to effectively integrate with the new SAP applications during the transition period between ECC and S/4.

App Name	Application Description	Final Disposition	SCE Edge vs. Non SCE Edge	Categorization
EH&S Information Management System	The EH&S system is for tracking and monitoring Health and Safety issues.	Modified	Both	Business Owned, Other Vendor
EHS SYNC - Web Service and Console Application	An SAP EHS module which houses the web based GAF and Consoles for Incident Management, Safety Observation, Hazardous Waste Management, and Environmental Clearance applications. These applications are used by the Safety and Environmental OU's.	Modified	SCE Edge	Infosys
Electric Service Inspector	Mobile application to perform overhead detailed inspections.	Modified	SCE Edge	Business Owned
ELECTRICAL METERING SERVICES TRACKING	ELECTRICAL METERING SERVICES TRACKING Application is used by MSO Engineering to track, assign, and close out meter requests that require engineering work.	Modified	SCE Edge	Infosys
ELECTRICAL SYSTEM INSPECTOR	iPad application that helps ESIs perform Inspections (Annual Grid Patrols, AGP and Overhead Detailed Inspection, ODI).	Modified	SCE Edge	Business Owned
Enable Now - Cloud	ENABLE NOW - Content authoring tool.	Modified	SCE Edge	TCS
Engage	Engage application helps in Invoice management system for charities and philanthropic pursuits.	Modified	Both	Business Owned, Other Vendor
Enterprise Content Management	Content Management and Governance on SharePoint.	Modified	SCE Edge	TCS
Enterprise Datawarehouse EDW (Snowflake)	Snowflake is an Enterprise Data Warehouse reporting and analytics product used for structured and semi-structured data.	Modified	Both	Infosys, Other Vendor
ENTERPRISE DM/RM SYSTEM	eDMRM is an archival solution for SCE to manage records with pre-defined retentions and advanced search mechanism with custom metadata and content.	Modified	SCE Edge	TCS
ENTERPRISE SHAREPOINT PORTAL	SharePoint ECM integrates the familiar tools of the Microsoft Office system with the central management and collaboration features of SharePoint products and technologies.	Modified	SCE Edge	TCS
FATS HUB	FATS HUB is responsible for the routing of work to the right testman, storing test results, and performing administration functions.	Modified	SCE Edge	Infosys
FATS LAPTOP	FATS LAPTOP application resides in the laptops of field meter technicians and has a local database.	Modified	SCE Edge	Infosys
Feature Manipulation Engine	The Feature Manipulation Engine (FME) is an ETL tool used to process GIS data. It will be used to load spatial and non-spatial data from different source systems into an ODS database.This will also used to view spatial data in graphical format.	Modified	SCE Edge	Infosys
FIELD AUTOMATED TEST SYSTEM (FATS)	FIELD AUTOMATED TEST SYSTEM (FATS) automatically loads pending meter tests generated in ISU, routes pending tests to the right testman, and guides the testmen through the meter test as they perform it.	Modified	SCE Edge	Infosys
FINANCE UNCLAIMED PROPERTY COMPLIANCE	Unclaimed Property Compliance System (UPCS) reports any kind of unclaimed properties to its state. For instance, unclaimed cheque of customers or employees which were not encashed.	Modified	SCE Edge	Infosys

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NextGen ERP Workpapers | Edge Remediation List

* Modified refers to the process of updating existing software applications (e.g., application code, data, and integration) to ensure they work correctly with S/4HANA.
* SCE included 13 applications that will be replaced but need remediation that will need to be able to effectively integrate with the new SAP applications during the transition period between ECC and S/4.

App Name	Application Description	Final Disposition	SCE Edge vs. Non SCE Edge	Categorization
FINANCE UTILITIES INTERNATIONAL PLANNER	Finance Utilities International Planner is a financial tool used by cash management and treasurers in finance departments. It is used for financial planning and analysis (for purposes like forecasting, budgeting, etc.).	Modified	Both	Infosys, Other Vendor
FMP360	FMP360 Application is a COTS application with GoMocha as vendor. It is a cloud based application which consists of a portal and a mobile app.	To Be Decommissioned Applications (with interim modifications across releases before final decommissioning)	SCE Edge	Infosys
Generation Outage Management System	Versify is a vendor hosted SaaS solution from Minneapolis Consulting Group (MCG) Energy Solutions (earlier Versify). This is used by Plant Managers, EPM RealTime, Short Term Planning groups for generation resource outage management.	Modified	Both	Infosys, Other Vendor
GESW MAPPING	A bundle of circuit mapping applications used by T&D to maintain circuit map data.	Modified	Both	Infosys, Other Vendor
GIS (SCEGEOVIEW C-GIS WEB VIEWER)	SCEGeoView is a DR (Disaster Recovery) enabled web based GIS application used to view the Distribution & Transmission asset information.	Modified	SCE Edge	Infosys
GRID CONNECTIVITY MODEL	The GCM to provide the system of truth for a reliable, up-to-date, and end-to-end connectivity model of the entire SCE grid for electrical, structural and communication networks such that various stakeholders (including integrated system planners and system operators) will have consistent information.	Modified	SCE Edge	Infosys
Grid Interconnection Processing Tool	GIPT is a digitized Interconnection request system that streamlines the existing manual processes and provides a platform to optimize the cross functional business processes.	Modified	SCE Edge	Infosys
Guardium	Guardium is a security appliance designed to help safeguard critical data.	Modified	SCE Edge	TCS
HANA Enterprise Analytics Platform (EAP) - 75	A hybrid cloud data analytics software platform.	Modified	SCE Edge	Infosys
HP LOAD RUNNER	COTS testing tool for performance testing. HP LoadRunner is an automated performance and test automation product from MICROFOCUS for application load testing.	Modified	SCE Edge	Infosys
iENERGY	iEnergy a product supported by Nexant. This tool is mainly used in conjunction with ISU P&P. This is a cloud application (SaaS).	Modified	Both	Business Owned, Other Vendor
InEight Estimate	Provides project estimating services including assembly / comparable unit estimating, workflow estimates, and stage gating support.	Modified	Both	Infosys, Other Vendor
Inspect App	Inspect App or ESI (Electrical system inspectors) App is used for ODI (overhead detailed inspections) and AGP (annual grid patrolling).	Modified	SCE Edge	Business Owned

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* SCE included 13 applications that will be replaced but need remediation that will need to be able to effectively integrate with the new SAP applications during the transition period between ECC and S/4.

App Name	Application Description	Final Disposition	SCE Edge vs. Non SCE Edge	Categorization
Inspect Force (Salesforce)	App is used for inspecting aerial and ground transmission high Fire risk Assets and submitting inspection survey to Salesforce system and save to downstream system SAP EAM., EDMRM /GCP (images). It is developed on salesforce platform.	Modified	SCE Edge	Business Owned
ISU-WM	ISU Work Management - Service Order management for internal work orders for the maintenance, repair, installation, modification, or removal of technical equipment.	Modified	SCE Edge	Infosys
IT Software Asset Management	FlexNet Manager Suite, widely known as Flexera, is an enterprise license management tool used to manage software licenses within SCE environment.	Modified	SCE Edge	TCS
Kofax Total Agility	Kofax TotalAgility (KTA) is a highly flexible and versatile content and business process automation platform that combines intelligent data capture with advanced OCR, digital workflow management, and process intelligence.	Modified	Both	TCS, Other Vendor
LANDVISION	Third Party Map viewer application from DigiMap for Viewing Landbase on Parcel Data.	Modified	Both	Infosys, Other Vendor
LAW CLAIMS INFORMATION MANAGEMENT SYSTEM	LAW CLAIMS INFORMATION MANAGEMENT SYSTEM- Application to manage claims processing through various phases and integrate with SAP, DMS and SCE.com for seamless processing.	Modified	SCE Edge	Infosys
LAW IVOS WORKERS COMPENSATION SYSTEM	LAW iVOS is a COTS application maintained by Ventiv Technology Company. This application is used for tracking the claims internal to the company i.e. claims raised by workers of SCE.	Modified	Both	Infosys, Other Vendor
Lightweight Directory Access Protocol (LDAP)	Directory Server for user and access management.	Modified	SCE Edge	TCS
MASTER DATA INTERFACE (MDI)	Custom developed application. The main purpose of the application suite is life cycle management of Projects from Sponsorship to evaluation, approval and execution.	Modified	SCE Edge	Infosys
MOBILE FIELD MANAGEMENT(MFM)	MOBILE FIELD MANAGEMENT (MFM) also referred as CMS application, is used by users working in Field to inspect assets, complete Work Orders, and update time sheets.	To Be Decommissioned Applications (with interim modifications across releases before final decommissioning)	Both	Infosys, Other Vendor
OKTA	A platform in the Identity-as-a-Service (IDaaS) category that gives Single Sign-On access with one login.	Modified	SCE Edge	TCS
Opentext xECM	Integrate enterprise content services with lead applications to bridge content silos and deliver content in context for more effective business processes.	Modified	Both	TCS, Other Vendor
Operational Data Store	ODS a custom application which contains spatial and Non-spatial data from the various source systems. It's a spatial database repository to store GIS data.	Modified	SCE Edge	Infosys
Oracle Platinum Gateway	A two-way communication system between the engineered system and Oracle, enables Oracle Platinum Services to remotely monitor, restore, and patch the systems.	Modified	SCE Edge	TCS

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NextGen ERP Workpapers | Edge Remediation List

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* SCE included 13 applications that will be replaced but need remediation that will need to be able to effectively integrate with the new SAP applications during the transition period between ECC and S/4.

App Name	Application Description	Final Disposition	SCE Edge vs. Non SCE Edge	Categorization
OT SYSTEM (OPEN TEXT) 89	OPEN TEXT SYSTEM - Complete and integrated Information Management platform.	Modified	SCE Edge	TCS
Pega Business Process Management	BPM enables you to design a systematic approach to optimize business processes. You can model, implement, and automate business workflows with the goal of improving corporate performance by minimizing errors, inefficiencies, and miscommunication.	Modified	Both	TCS, Other Vendor
Pega Platform	Allows you to quickly and easily build applications. Complete visual-driven application development lets you deliver apps faster, with no coding required.	Modified	Both	TCS, Other Vendor
Permit Tracker	The Permit Tracker is a .NET (API) and Angular (UI) based application hosted on Azure. It records status information on Permits and tracks about 20 key dates as the permit moves through its life cycle.	To Be Decommissioned Applications (with interim modifications across releases before final decommissioning)	SCE Edge	Infosys
POLE TRACKER	The Pole Tracker is.Net (API) and Angular (UI) based application hosted on Azure. This is used to maintain status information on Poles and tracks about 20 key dates as the permit moves through its life cycle.	To Be Decommissioned Applications (with interim modifications across releases before final decommissioning)	SCE Edge	Infosys
Power BI	Cloud based Reporting Tool.	Modified	SCE Edge	Infosys
POWER PLAN	Power plan is a commercial application which gives key stakeholder in accounting, tax, finance, operations, IT and regulatory clarify to make decision that improve corporate performance.	Modified	Both	TCS, Other Vendor
PowerPlan (Lease Management)	PowerPlan's lease management solution for utility industries automates lease calculations, supports contract amendments, and ensures compliance with ASC 842, IFRS 16, and FERC standards. It simplifies month-end processing, reduces audit risk, and handles both lessee and lessor accounting efficiently.	Modified	SCE Edge	TCS
PRIMAVERA - P6	Oracle Project management software tool used worldwide in industries such as Construction, Oil & Gas, Manufacturing, Energy and IT.	Modified	Both	Infosys, Other Vendor
Project Tracker - NDP	The NDP Tracker is a VB based application hosted on citrix server. This is used to maintain status information on New Development Projects within the Technical Planning Department (TD).	To Be Decommissioned Applications (with interim modifications across releases before final decommissioning)	SCE Edge	Infosys
SailPoint	Sail Point will be used by IT to support IGAM services that support network and systems access for the company.	Modified	SCE Edge	TCS
SailPoint	SailPoint is an identity management solution that helps organizations manage employee permissions, digital identities, information security, data access, compliance and more on a unified portal.	Modified	SCE Edge	TCS

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NextGen ERP Workpapers | Edge Remediation List

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App Name	Application Description	Final Disposition	SCE Edge vs. Non SCE Edge	Categorization
SAP - Cloud for Customer (C4C)	This is the application used by the CIM for supporting the Customer call centers.	Modified	SCE Edge	Infosys
SAP - System Landscape Transformation (SLT) - 66	System Landscape Transformation for Data Migration.	Modified	SCE Edge	TCS
SAS platform	This application is used enterprise-wide for all analytical and dashboard needs.	Modified	SCE Edge	TCS
Scope Mapping Tool (SMT)	The SMT is a visualization tool for T&D projects that improves operational efficiencies through project, outage, and resource coordination/bundling.	To Be Decommissioned Applications (with interim modifications across releases before final decommissioning)	SCE Edge	Infosys
SOLO MAPPING	SOLO Mapping that is now reffered to as SPM Mapping is uesd for mapping Streetlight data(Poles and Lamps) on Circuit Map.	Modified	SCE Edge	Infosys
SPIDA (POLE LOADING APPLICATION)	SPIDA is a COTS based application that will be doing Pole Loading Calculation as per SCE standards and display it graphically.	Modified	Both	Infosys, Other Vendor
STERLING MANAGED FILE TRANSFER	This application enables secure file transfer between applications hosted in internal and/or external networks.	Modified	SCE Edge	Infosys
STREETLIGHT PROJECTS	Streetlight Project is a Microsoft Access based and standalone application. It is used for capturing details of Street light related work.	To Be Decommissioned Applications (with interim modifications across releases before final decommissioning)	SCE Edge	Infosys
Survey 123	The Transmission Telecomm Maintenance & Inspection Survey123 tool is a web-based application for the field-work related to the high fire inspections of SCEs asset data. Survey123 is a new mobile based tool that's deployed to replace a paper-based off-cycle inspection form used to collect critical information. Survey123 is a mobile, online form that will be used to gather information for the off-cycle wildfire inspection process.	Modified	Both	Business Owned, Other Vendor
TALEND	ETL tool which simplifies and automates big data integration with graphical tools and wizards that generate native code. It provides direct integration with Apache Hadoop, Apache Spark, Spark Streaming, and NoSQL databases.	Modified	SCE Edge	Infosys
TeamConnect	This Application is to manage Matter processing through various phases and integrate with SAP, DMS for seamless processing.	Modified	SCE Edge	Infosys
Tech Planning Project Tracker	The Tech Planning Tracker .NET(API) and Angular (UI) based application hosted on Azure, The Project Tracker records status information on Design projects within the Technical Planning Department (TD).	To Be Decommissioned Applications (with interim modifications across releases before final decommissioning)	SCE Edge	Infosys

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NextGen ERP Workpapers | Edge Remediation List

* Modified refers to the process of updating existing software applications (e.g., application code, data, and integration) to ensure they work correctly with S/4HANA.
* SCE included 13 applications that will be replaced but need remediation that will need to be able to effectively integrate with the new SAP applications during the transition period between ECC and S/4.

App Name	Application Description	Final Disposition	SCE Edge vs. Non SCE Edge	Categorization
Transformer Connectivity Update Application App	Known as TFSI Fiori App (EAM). Used to establish structure to transformer connectivity and it has integrations with OMS, ISU, GAT, GESW, Map3d, GCM, CMS, ODS.	Modified	SCE Edge	TCS
TRANSFORMER HEAT RUN	THR is a .Net application which allows the user to maintain and view transformer heat run related information.	Modified	SCE Edge	Infosys
UG Design Tracker	The UG Design Tracker .NET(API) and Angular (UI) based application hosted on Azure. It is used by T&D and CD&E teams to Track design customer time frames.	To Be Decommissioned Applications (with interim modifications across releases before final decommissioning)	SCE Edge	Infosys
UiPath	Robotic Process Automation providing a complete software platform to help organizations efficiently automate business processes.	Modified	SCE Edge	TCS
Veg Management (Fulcrum)	VEGETATION MANAGEMENT is a cluster of applications created to meet the compliance needs of the CPUC (California Public Utility Commission). Used for vegetation management decisions. Record the location, work done, trim type and history of vegetation(trees) in the right of way of SCE electrical distribution circuits for fire prevention.	Modified	Non SCE Edge	Other Vendor
VEGETATION MANAGEMENT	VEGETATION MANAGEMENT is a cluster of applications created to meet the compliance needs of CPUC (California Public Utility Commission).	Modified	SCE Edge	Infosys
Winshuttle Studio Manager 20.2	Commercial Product: Winshuttle Studio Manager 20.2 Studio Manager supports scheduling of server-side data extractions and postings from within Excel to SAP.	Modified	SCE Edge	TCS
Work Flow Manager (WFM)	WFM is a custom built application built on SAP PO. It is used to orchestrate the GIS mapping process throughout its lifecycle.	Modified	SCE Edge	Infosys
WorkIt	Mobile app on a SF Platform for work order management (IPSEC process).	To Be Decommissioned Applications (with interim modifications across releases before final decommissioning)	Non SCE Edge	Other Vendor

Capital Details for Edge Remediation

(Redacted)

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NextGen ERP Workpapers | Capital Details for Edge Remediation

Summary

Column Identifiers:

A	*B*	*C*	*D*	*E*	*F*	*G*	*H=Σ(C:G)*	*I*
Line		**Forecast Capital (Nominal $000s)**						
No.	**Item**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**	**Supporting Worksheet**
	Capital							
1.	SCE Edge Services							
2.	Infosys Edge - Infosys Supported Apps	$14,985	$27,594	$37,573	$23,081	$1,370	$104,603	REDACTED Infosys Edge
3.	TCS Edge - TCS Supported Apps	$2,525	$1,576	$1,598	$1,622	$0	$7,321	REDACTED TCS Edge and Environments
4.	Business Owned Edge Remediation (Non MSP Supported)	$1,271	$4,445	$1,645	$937	$133	$8,432	Business Owned Edge
5.	**Subtotal Edge Remediation Services**	$18,781	$33,616	$40,815	$25,639	$1,503	$120,355	
6.	TCS Edge - Edge Infrastructure Support	$1,662	$1,695	$1,719	$1,745	$0	$6,821	REDACTED TCS Edge and Environments
7.	Infosys Environments - Edge Test Environment Build (Infosys Scope)	$534	$545	$552	$0	$0	$1,632	REDACTED Infosys Environments
8.	TCS Environments - Edge Test Environment Build (TCS Scope)	$2,627	$1,321	$1,339	$0	$0	$5,287	REDACTED TCS Edge and Environments
9.	ArcGIS Setup	$0	$457	$464	$0	$0	$921	ArcGIS
10.	**Subtotal Edge Infrastructure and Environment**	$4,823	$4,019	$4,074	$1,745	$0	$14,660	
11.	Snowflake Storage and Compute Capacity	$77	$82	$86	$91	$96	$432	REDACTED Snowflake Storage and Compute
12.	**Subtotal Snowflake Storage and Compute**	$77	$82	$86	$91	$96	$432	
13.	Non SCE Edge Services							
14.	Other Vendor Edge	$4,517	$6,142	$5,807	$2,960	$219	$19,645	REDACTED Other Vendor Edge
15.	External Entities Edge	$1,160	$1,577	$1,599	$406	$0	$4,742	External Entities Edge
16.	**Subtotal**	$5,677	$7,719	$7,406	$3,366	$219	$24,387	
	Total	**$29,358**	**$45,435**	**$52,381**	**$30,841**	**$1,819**	**$159,834**	

Workpaper Description:

- This workpaper summarizes all cost subcategories that collectively comprise edge remediation activities. Edge Remediation refers to changes to existing systems impacted by the NextGen ERP Program. These include cost forecats under SCE Edge Services and Non-SCE Edge Services.
- SCE Edge services costs are derived from vendor estimates (InfoSys and TCS) using forecasted volume of required integrations, interfaces, and environments from SA2 phase, and an estimate for the corresponding labor hours required. The labor hours were derived based on subject matter expertise and technical understanding of the effort required to accomplish the work in scope.
- Other Vendor Edge costs are forecasted based on a combination of (1) quotes and estimates provided by the vendors who own and manage these applications and (2) an analysis informed by assessed complexity of the change and the volume of required interfaces, environments, and components from the SA2 phase.
- External Entities Edge costs are forecasted based on the number of interfaces for each entity, the complexity of the interface changes required, and the hourly rate for each of the entities, as assessed during the SA2 phase.

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NextGen ERP Workpapers | Capital Details for Edge Remediation

Summary

Detailed Row Notes:

2. Edge Remediation - Infosys Supported Apps: Cost to remediate Infosys (Managed Service Provider) supported Edge applications impacted by NextGen ERP Program scope.
3. Edge Remediation - TCS Supported Apps: Cost to remediate TCS (Managed Service Provider) supported Edge applications impacted by NextGen ERP Program scope.
4. Edge Remediation - Business Owned Edge Remediation (Non-MSP): Cost to remediate SCE supported Edge applications impacted by NextGen ERP Program scope. Estimates for remediation is provided by Solution Analysis-2 SI-Edge team based on SA2 analysis findings.
6. Edge Infrastructure Support: Cost of infrastructure support (e.g. network, storage, connectivity etc.) across environments to support Edge Remediation related development, testing and deployment.

7-8. Edge Test Environment Build - Cost to build additional Edge Apps Test Environment to support NextGen related development, testing (QA, UAT, Performance), Training. Includes cost for required infrastructure and application configuration.

9. ArcGIS Enterprise Setup: Cost to upscale existing ArcGIS landscape to meet NextGen requirements. This includes cost for Enterprise Setup on the new hardware, Database configuration, ESRI mobile components setup, cybersecurity requirements to enable applications for external access.
10. Snowflake Storage and Compute Capacity: Cost of additional cloud computation and storage to remediate Snowflake based Edge Applications.
13. Vendor Product Remediation: Cost of vendor implementation and consultation support services to remediate vendor specific application products, which SCE does not have the source code for.
14. External Entities: Cost of remediation and support needed by external entities, e.g., banks, benefit service providers for changes and testing required as a result of the NextGen ERP Program.

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NextGen ERP Workpapers | Capital Details for Edge Remediation
REDACTED Infosys Edge

												Escalation Rate	1.0287764	1.0491888	1.0635992	1.0798124	1.0962727	
Column Identifier:																		
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M=Σ(H:L)*	*N*	*O*	*P*	*Q*	*R*	*S=Σ(N:R)*
Line	**Product**	**# of Contract Staffing Estimate**					**Forecast Capital (Constant 2024 $000s)**						**Forecast Capital (Nominal $000s)**					
No.	**Line**	**2025**	**2026**	**2027**	**2028**	**2029**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**
1.	Asset Data Management																	
2.	Asset Performance																	
3.	Portfolio Asset Management																	
4.	Planning & Design																	
5.	Scheduling																	
6.	Work Execution																	
7.	Other Edge																	
8.	**Total**						**$14,566**	**$26,301**	**$35,326**	**$21,375**	**$1,250**	**$98,817**	**$14,985**	**$27,594**	**$37,573**	**$23,081**	**$1,370**	**$104,603**

Workpaper Description

- This workpaper provides costs for edge remediation performed by Infosys. Infosys Edge Labor includes remediation of[redacted] Infosys supported applications impacted as part of the NextGen scope. The work scope includes code, configuration, workflows, interfaces, screen changes, and system, regression, and performance testing.
- Reference to summary tab: These costs are a component of the SCE Edge Services subcategory.
- Costs are based on vendor estimates from InfoSys based on forecasted volume of required integrations, interfaces, and environments, and an estimate for the corresponding labor hours required, which was derived based on subject matter expertise and technical understanding of the effort required to accomplish the work in scope.

Detailed Column Notes:

G. Costs in 2029 are required to support stabilization of R3 modules.
H-L. Annual Cost per Contract Staffing Estimate: Standard Hourly Contract Labor Rate of $[redacted] is multiplied by standard assumption for working hours per year [redacted] days per month, [redacted] hours per day) to arrive at standard annual cost of $[redacted] per FTE. See "Reference Data for Calculations" below.
N-R. Annual costs are escalated using standard escalation rates defined above cost forecast table.

Detailed Row Notes:

1. Asset Data Management: Costs for management and initial load of asset data, circuits to the new systems, changes to existing master data interfaces in GE Small World, development of new map services in SCE Geoview, and other activities.
2. Asset Performance: Costs for changes to database components in GIS systems to store asset health and risk data to enable Grid analysis and risk mitigation solution, changes to existing Geoview asset layers, new interfaces, and other activities.
3. Portfolio Asset Management: Costs associated with enabling the optimzation of investment projects by building seamless data integration across Asset Management, Project Management and GIS systems. No costs in 2[redacted], as these functions are not in scope in 20[redacted] according to the NextGen ERP Program release schedule.

1-3. No costs are reflected in 20[redacted], as these functions are not in scope in 20[redacted] according to the NextGen ERP Program release schedule.

4. Planning & Design: Costs for changes to applications related to customer-initiated work intake, integration of programmatic work, dependency management, design and estimation for new field installations and changes to existing installations.
5. Scheduling: Cost related to Configuration/code changes to remove/disable the district from the user profiles for Click Schedule & Click CS based on the rollout plan for FSM, and realigning all interfaces to connect to FSM.
6. Work Execution: Cost for changes to the existing CMS application in to accommodate scheduling data exchange between CMS and SAP ECC to support R1 system flow FSM -> SAP ECC -> CMS/SSAM developing new interfaces with SSAM and making changes to the existing applications to support the staggered rollout of the new SSAM system.

5-6. No costs in 20[redacted], as these functions are not in scope in 20[redacted] according to the NextGen ERP Program release schedule.

7. Other Edge: Includes interface remediation due to ECC to S/4 transition and related system, regression, and performance testing from these changes.

Reference Data for Calculations:

Annual Cost per Contract Staffing Estimate:

Standard Hourly Contract Labor Rate, 2024 Constant $
x Working Hours in a Year (21 Working Days/month; 8 hrs/day, 12 mo/yr) [redacted] *(21 work days per month excludes weekends and holidays)*
= Annual Cost per Contract Staffing Estimate

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NextGen ERP Workpapers | Capital Details for Edge Remediation
REDACTED Infosys Environments

Column Identifier:	A	B	C	D	E	F	G=Σ(C:F)	H	I=G*H		K=J/3	L=J/3	M=J/3	N	O	P=Σ(K:O)	Escalation Rate	Q	R	S	T	U	V=Σ(Q:U)
			Environments needed for:								Forecast Capital (Constant 2024 $000s)						Capital	1.028776	1.049189	1.063599	1.079812	1.096273	
Line No.	Application Name		Dev	QA	Perfor-mance	Training	Total new Environment	Hours/ Env.	Person Hours	Cost ($000's)	2025	2026	2027	2028	2029	Total		2025	2026	2027	2028	2029	Total
Test Environment Build																		Forecast Capital (Nominal $000s)					
1.	Planning & Design																						
2.	ARCGIS SERVER																						
3.	AUD 2009																						
4.	CGIS AUTOCAD MAP 3D																						
5.	CIRCUIT BREAKER ANALYSIS 4.0 (CBA)																						
6.	CIRCUIT MAPPING																						
7.	GIS (SCEGEOVIEW C-GIS WEB VIEWER)																						
8.	Operational Data Store																						
9.	POLE TRACKER																						
10.	SOLO MAPPING																						
11.	SPIDA (POLE LOADING APPLICATION)																						
12.	GESW MAPPING																						
13.	ARCGIS ONLINE																						
14.	SAP - Cloud for Customer (C4C)																						
15.	Subtotal Planning & Design																						
16.	ECC to S/4																						
17.	ASPEN																						
18.	DOBLE PROTECTION SUITE																						
19.	FINANCE UTILITIES INTERNATIONAL PLANNER																						
20.	Generation Outage Management System																						
21.	Grid Interconnection Processing Tool																						
22.	LAW IVOS WORKERS COMPENSATION SYSTEM																						
23.	TeamConnect																						
24.	TRANSFORMER HEAT RUN																						
25.	Subtotal ECC to S/4																						

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NextGen ERP Workpapers | Capital Details for Edge Remediation
REDACTED Infosys Environments

															Escalation Rate					
Column Identifier:												Capital			1.028776	1.049189	1.063599	1.079812	1.096273	
A	*B*	*C*	*D*	*E*	*F*	*G=Σ(C:F)*	*H*	*I=G*H*		*K=J/3*	*L=J/3*	*M=J/3*	*N*	*O*	*P=Σ(K:O)*	*Q*	*R*	*S*	*T*	*U*	*V=Σ(Q:U)*
		Environments needed for:								**Forecast Capital (Constant 2024 $000s)**						**Forecast Capital (Nominal $000s)**					
Line No.	**Application Name**	**Dev**	**QA**	**Perfor-mance**	**Training**	**Total new Environment**	**Hours/ Env.**	**Person Hours**	**Cost ($000's)**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**
Test Environment Build																					
26.	Others																				
27.	MASTER DATA INTERFACE (MDI)																				
28.	InEight Estimate																				
29.	VEGETATION MANAGEMENT																				
30.	Subtotal Portfolio Planning & Prioritization																				
31.	Total Edge Remediation																				
32.	**Non-SAP Core ERP**																				
33.	Copperleaf C55																				
34.	FINANCE UNCLAIMED PROPERTY COMPLIANCE																				
35.	MOBILE FIELD MANAGEMENT(MFM)																				
36.	PRIMAVERA - P6																				
37.	Work Flow Manager (WFM)																				
38.	Total Non-SAP Core ERP																				
39.	**Total Cost**								**$1,558**	**$519**	**$519**	**$519**	**$0**	**$0**	**$1,558**	**$534**	**$545**	**$552**	**$0**	**$0**	**$1,632**

Workpaper Description:

- This workpaper provides costs to develop new test environments and additional non-production environments to enable the development and testing for edge remediation changes.
- Reference to summary tab: These costs are a component of the SCE Edge Services subcategory.
- The volume of additional test environments required was identified as part of SA2 analysis, which considered when the application will be used. If an application is planned across multiple releases, then separate multiple environments are required to account for parallel changes.
- Costs are based on vendor estimates (reflecting a vendor-provided hourly rate of $[redacted]) based on forecasted volume of required environments and the corresponding labor hours required based on subject matter expertise and technical understanding of the effort required to accomplishing the work in scope.

Detailed Column Notes:

C. Dev: Number of Environments where project development activities are performed (e.g. coding, unit testing)
D. QA Environment: Where independent functional System Testing/User Acceptance Testing is performed. No code changes can be done in this environment. Any fixes need to be made back in the dev environment and changes migrated to QA.
E. Performance: Number of environments where the application is testing for expected performance in terms of user load, system responsiveness etc.
F. Training: Number of environments used by the business groups to train their employees to use the application in a production-like setup.
K-M. Total costs are spread over [redacted] years, from 20[redacted] to 20[redacted] to align with the NextGen ERP Program release plan.
N-O. This activity is forecast to be completed by 20[redacted], so no costs are forecast for 20[redacted]-20[redacted].
P-T. Annual costs are escalated using standard escalation rates defined above cost forecast table.

Southern California Edison
NextGen ERP Workpapers | Capital Details for Edge Remediation
REDACTED TCS Edge and Environments

								Escalation Rate						
								Capital	*1.0288*	*1.0492*	*1.0636*	*1.0798*	*1.0963*	
Column Identifier:														
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I=Σ(D:H)*	*J*	*K*	*L*	*M*	*N*	*O=Σ(J:N)*
Line		**Cost**	**Forecast Capital (Constant 2024 $000s)**						**Forecast Capital (Nominal $000s)**					
No.	**Item**	**Type**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**
1.	**Edge Application**													
2.	Infrastructure Support	Capital												
3.	Test Environment Build	Capital												
4.	Application Remediation	Capital												
5.	**Non-SAP Core ERP**													
6.	Infrastructure Support	Capital												
7.	Test Environment Build	Capital												
8.	Application Remediation	Capital												
9.	**Total Edge and Non-SAP Core ERP**													
10.	Infrastructure Support	Capital	$1,616	$1,616	$1,616	$1,616	$0	$6,463	$1,662	$1,695	$1,719	$1,745	$0	**$6,821**
11.	Test Environment Build	Capital	$2,553	$1,259	$1,259	$0	$0	$5,071	$2,627	$1,321	$1,339	$0	$0	**$5,287**
12.	Application Remediation	Capital	$2,482	$1,502	$1,502	$1,502	$0	$6,988	$2,525	$1,576	$1,598	$1,622	$0	**$7,321**

Workpaper Description:

- This workpaper provides costs for TCS-supported edge remediation services which include infrastructure support, test environment building, and edge application remediation.
- Reference to summary tab: These costs are a component of the SCE Edge Services subcategory.
- Costs reflect vendor estimates from TCS through forecasted volume of required integrations, interfaces, and environments. The estimate for the corresponding labor hours required is based on subject matter expertise and technical understanding of the effort required to accomplish the work in scope. See "Reference Data for Calculations" for breakdown of years required by activity.

Detailed Column Notes:

J-N. Annual costs are escalated using standard escalation rates defined above cost forecast table.

Detailed Row Notes:

1. Edge Application: Refers to all applications in ERP NextGen landscape which are impacted by ECC to S/4 HANA migration but are not part of Non-SAP Core ERP. This includes 36 applications which are impacted by the ECC to S/4HANA migration.
2. Infrastructure Support: Refers to Infrastructure support (e.g. network, storage, connectivity etc.) across environments to support Edge Remediation related development, testing and deployment for the program.
3. Test Environment Build: Cost to build additional Test Environment to support NextGen related development, testing (QA, UAT, Performance), Training. The environments will be set up across 20[redacted]-20[redacted], depending on when they are required for non-production activity. For the forecast, the cost has been spread out across 20[redacted]-20[redacted] for edge applications to align with release plans, and is anticipated in 20[redacted] because applications in this category is part of release 1. Scope includes server provisioning, network, firewall and storage setup, application installation, integration and configuration.
   Cost forecast includes relevant Infrastructure setup for [redacted] environments (includes [redacted] environment for Infosys supported and [redacted] for TCS supported applications), as well as application configuration in [redacted] environments for [redacted] TCS (managed service provider) supported applications.
4. Application Remediation: Application Remediation Scope includes remediation of [redacted] TCS (managed service provider) supported applications outside of the core SAP ECC to S/4HANA migration. Scope of work determined as part of the analysis and deliverables from the program SA2 Phase.
   Forecast include changes to all Non-SAP Apps across all program releases which are impacted by the technology platform migration or the new business requirements in scope. This forecast is spread across 20[redacted]-20[redacted] for edge applications as remediation effort will be required across all releases, and only in 20[redacted] for non SAP core ERP because applications in this category are part of release 1 only.
5. Non-SAP Core ERP: Non-SAP Core ERP refers to any Non-SAP applications executing core NextGen ERP business process.

Reference Data for Calculations:

- Edge Application Years of Work Required:

Cost Category	*Vendor Estimate*	*Years Required (2025-'28)*
Infrastructure Support Test Environment Build Application Remediation	[redacted]	

- Non-SAP Core ERP Years of Work Required:

Cost Category	*Vendor Estimate*	*Years Required (2025-'28)*
Infrastructure Support Test Environment Build Application Remediation	[redacted]	

Southern California Edison

NextGen ERP Workpapers | Capital Details for Edge Remediation

Business Owned Edge Remediation (Non MSP Supported)

								Escalation Rate					
Column Identifier:							Capital	*1.028776*	*1.049189*	*1.063599*	*1.079812*	*1.096273*	
A	*B*	*C*	*D*	*E*	*F*	*G*	*H=Σ(C:G)*	*I*	*J*	*K*	*L*	*M*	*N=Σ(I:M)*
Line		**Forecast Capital (Constant 2024 $000s)**						**Forecast Capital (Nominal $000s)**					
No.	**Item**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**
1.	ECC to S/4	$409	$1,900	$693	$360	$46	$3,408	$421	$1,994	$738	$388	$50	$3,591
2.	Mobility	$618	$1,601	$693	$418	$68	$3,399	$636	$1,680	$738	$452	$75	$3,580
3.	Finance	$208	$735	$160	$90	$8	$1,201	$214	$771	$170	$97	$8	$1,261
4.	**Total**	**$1,236**	**$4,237**	**$1,547**	**$868**	**$121**	**$8,009**	**$1,271**	**$4,445**	**$1,645**	**$937**	**$133**	**$8,432**

Workpaper Description:

- This workpaper provides costs for Business Supported Edge Remediation. Business Support Edge Remediation includes changes to all Non-SAP Apps across all program releases which are impacted by the ECC to S/4 HANA migration and/or the new business requirements in scope for Mobility and Finance.
- Reference to summary tab: These costs are a component of the SCE Edge Services subcategory.
- The scope of work includes 15 SCE supported Edge applications (i.e., not currently serviced by any MSP) and was determined as part of the analysis and deliverables from the program SA2 Phase.
- Forecasted costs were based on vendor quotes.

Detailed Column Notes:

I-M. Annual costs are escalated using standard escalation rates defined above cost forecast table.

Southern California Edison

NextGen ERP Workpapers | Capital Details for Edge Remediation

ArcGIS Setup

							Escalation Rate Capital						
Column Identifier:								*1.02878*	*1.04919*	*1.0636*	*1.07981*	*1.09627*	
A	*B*	*C*	*D*	*E*	*F*	*G*	*H=Σ(C:G)*	*I*	*J*	*K*	*L*	*M*	*N=Σ(I:M)*
Line		**Forecast Capital (Constant 2024 $000s)**						**Forecast Capital (Nominal $000s)**					
No.	**Item**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**
1.	ArcGIS Setup	$0	$436	$436	$0	$0	$872	$0	$457	$464	$0	$0	$921

Workpaper Description:

- This workpaper provides costs to increase the capacity of ArcGIS to meet NextGen ERP Program requirements.
- Reference to summary tab: These costs are a component of the SCE Edge Services subcategory.
- Costs were estimated by Managed Service Provider partner's functional and technical subject matter experts and architects in consultation with SCE architects.
- Work is scheduled to be performed during Release 2, in support of Asset Performance Management (APM) build, completing in 2028.

Detailed Column Notes:

I-M. Annual costs are escalated using standard escalation rates defined above cost forecast table.

Southern California Edison
NextGen ERP Workpapers | Capital Details for Edge Remediation
REDACTED Snowflake Storage and Compute

							Escalation Rate						
						Capital	*1.0288*	*1.0492*	*1.0636*	*1.0798*	*1.0963*		
Column Identifier:													
A	*B*	*C*	*D*	*E*	*F*	*G*	*H=Σ(C:G)*	*I*	*J*	*K*	*L*	*M*	*N=Σ(I:M)*
Line		**Forecast Capital (Constant 2024 $000s)**						**Forecast Capital (Nominal $000s)**					
No.	**Item**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**
1.	**Non-Production**												
2.	Compute Costs												
3.	Compute Capacity Units Needed (B)												
4.	Compute Costs by Unit (C)												
5.	Compute Cost (in thousands of dollars)												
6.	Storage Costs												
7.	Terabytes (D)												
8.	Cost/Terabyte (E)												
9.	Storage Costs (in thousands of dollars)												
10.	Total Non-Production (in thousands of dollars)												
11.	**Production**												
12.	Compute Units Needed (F)												
13.	Compute Costs by Unit(C)												
14.	Total Compute Cost (in thousands of dollars)												
15.	Storage Costs												
16.	Terabytes (G)												
17.	Cost/Terabyte (E)												
18.	Storage Costs (in thousands of dollars)												
19.	Total Production (in thousands of dollars)												
20.	**Total Snowflake Storage and Compute**	**$75**	**$78**	**$81**	**$84**	**$88**	**$406**	**$77**	**$82**	**$86**	**$91**	**$96**	**$432**

Workpaper Description:

- This workpaper includes costs for additional Snowflake compute and storage required in Non-Production (development & testing) and Production environments to support Edge Remediation of Snowflake based technology components.
- Snowflake is a cloud-based data warehousing platform known for its scalability, flexibility, and ease of use. It is designed to handle large volumes of data efficiently and cost-effectively by leveraging the benefits of cloud computing platforms such as AWS, Azure, and Google Cloud. We utilize snowflake as a host data warehouse in support of data related activities across the scope of the program.
- Reference to summary tab: These costs are a component of the SCE Edge Services subcategory.
- These costs are based on vendor (MSP team supporting Snowflake applications) estimates for the additional Snowflake storage and computation that will be needed in non-production and production environments to accommodate the remediation of Snowflake-based edge applications.

Detailed Column Notes:

I-M. Annual costs are escalated using standard escalation rates defined above cost forecast table.

Detailed Row Notes:

1. Non-Production: Non-production environments are used for development and testing.
2. Compute Costs: Snowflake compute cost is the cost which Snowflake charges for use of its virtual warehouses. It is consumed only when a customer is using resources, such as when a virtual warehouse is running, the cloud services layer is performing work, or serverless features are used.
3. Current operation team (MSP partner) estimates [redacted] units of computing capacity needed, spread evenly from 20[redacted]-20[redacted].
4. Annual standard cost per Snowflake compute unit is $[redacted].
6. Storage Costs: Snowflake storage cost is the cost of digital storage in Snowflake cloud-based databases.
7. Current operation team (MSP partner) estimates [redacted] TB of additional storage is required annually from 20[redacted]-20[redacted].
8. Standard Snowflake storage cost per TB billed for non-production.
11. Production: Production environments are the live, operational environment where software systems run to serve real users as part of regular business operations. This is where the final, functional version of a system is deployed after passing through development, testing, and user acceptance phases. Estimates for 20[redacted] is to account for actual production usage.
12. Annual additional estimated Snowflake credit usage provided by Managed Service Provider (assumes a 5% y-o-y growth) attributed to NextGen related changes.
16. Annual additional storage required for production environments estimated by Snowflake MSP partner.
17. Standard Snowflake storage cost per TB billed to current operations is $23.00.

Reference Data for Calculations:

- [redacted] MSP partner estimates [redacted] units of computing capacity are required, spread evenly from 20[redacted]-20[redacted].
- [redacted] Average annual units of computing capacity required from 2025-2029.
- [redacted] Annual standard cost per Snowflake compute unit.
- [redacted] TB of additional storage required annually from 2025-2029.
- [redacted] Standard Snowflake storage cost per TB.

Southern California Edison
NextGen ERP Workpapers | Capital Details for Edge Remediation
REDACTED Other Vendor Edge

Cost Allocation by Release

Horizontal	18.8%	25.0%	25.0%	25.0%	6.3%		
R1B	42.9%	57.1%	0.0%	0.0%	0.0%		
R2	23.7%	31.6%	31.6%	13.2%	0.0%	Escalation Rate	
R3	18.8%	25.0%	25.0%	25.0%	6.3%	*1.02878*	*1.04919*

| | | | | | | |

Southern California Edison
NextGen ERP Workpapers | Capital Details for Edge Remediation
REDACTED Other Vendor Edge

Cost Allocation by Release

Horizontal	18.8%	25.0%	25.0%	25.0%	6.3%
R1B	42.9%	57.1%	0.0%	0.0%	0.0%
R2	23.7%	31.6%	31.6%	13.2%	0.0%
R3	18.8%	25.0%	25.0%	25.0%	6.3%

Column Identifier:	*A*	*B*	*C*		*D*	*E*		*G*	*H*	*I=G*H*	*J*	*K=F+I+J*	*L*	*M*	*N*	*O*	*P*	*Q=Σ(L:P)*	*R*	*S*	*T*	*U*	*V*	*W=Σ(R:V)*
					Remediation Effort		Interface Effort																		
Line No.	Vendor	Application	Release	Change Complexity	Hours		Cost	Interfaces to Remediate	Price/ Interface	Cost	Vendor Estimate	Total Cost	Capital (Constant 2024$) 2025	2026	2027	2028	2029	Total	Capital (Nominal $) 2025	2026	2027	2028	2029	Total
32.	**Work Management**																							
33.	Horizontal																							
34.		Americas Charities	LANDVISION	Horizontal	L																			
35.		Subtotal Horizontal																						
36.	Release 1B																							
37.		Gomocha	MOBILE FIELD MANAGEMENT(MFM) (CMS)	R1B	M																			
38.		Salesforce	Workit	R1B	M																			
39.		Subtotal Release 1B																						
40.	Release 2																							
41.		Autodesk	AUD - SAP S/4	R2	L																			
42.		Autodesk	AUD - W/ DM	R2	M																			
43.		OpenText	EDMRM DRAWING MANAGEMENT	R2	M																			
44.		InEight	InEight Estimate	R2	M																			
45.		Bentley Systems, Inc.	SPIDA (POLE LOADING APPLICATION)	R2	H																			
46.		ESRI	Survey 123	R2	M																			
47.		Fulcrum	Veg Management (Fulcrum)	R2	L																			
48.		Versify	Versify	R2	M																			
49.		Salesforce	Workit	R2	M																			
50.		Subtotal Release 2																						
51.	Release 3																							
52.		ASPEN Inc.	ASPEN	R3	M																			
53.		MSO Technologies	CIRCUIT BREAKER ANALYSIS 4.0 (CBA)	R3	L																			
54.		GridUnity	Common Intake Tool	R3	L																			
55.		InEight	InEight Estimate	R3	M																			
56.		Subtotal Release 3																						
57.		Subtotal Work Management																						

Southern California Edison
NextGen ERP Workpapers | Capital Details for Edge Remediation
REDACTED Other Vendor Edge

Cost Allocation by Release

Horizontal	18.8%	25.0%	25.0%	25.0%	6.3%
R1B	42.9%	57.1%	0.0%	0.0%	0.0%
R2	23.7%	31.6%	31.6%	13.2%	0.0%
R3	18.8%	25.0%	25.0%	25.0%	6.3%

Escalation Rate: *1.02878* *1.04919* *1.0636* *1.07981* *1.09627*

Column Identifier:	*A*	*B*	*C*		**Remediation Effort**			**Interface Effort**																		
					D	*E*	[redacted]	*G*	*H*	*I=G*H*	*J*	*K=F+I+J*	*L*	*M*	*N*	*O*	*P*	*Q=Σ(L:P)*	*R*	*S*	*T*	*U*	*V*	*W=Σ(R:V)*
Line No.	**Vendor**	**Application**	**Release**	**Change Complexity**	**Hours**	**Cost**		**Interfaces to Remediate**	**Price/ Interface**	**Cost**	**Vendor Estimate**	**Total Cost**	**Capital (Constant 2024$) 2025**	**2026**	**2027**	**2028**	**2029**	**Total**	**Capital (Nominal $) 2025**	**2026**	**2027**	**2028**	**2029**	**Total**
58.	**Finance**																							
59.	Horizontal																							
60.	Americas Charities	LAW IVOS WORKERS COMPENSATION SYST	Horizontal	L																				
61.	Subtotal Horizontal																							
62.	Release 2																							
63.	Utilities International	FINANCE UTILITIES INTERNATIONAL PLANN	R2	H																				
64.	Nexant	iENERGY	R2	L																				
65.	CCH Tagetik	COBRA	R2	H																				
66.	CCH Tagetik	COBRA	R2	L																				
67.	Power Plan	POWER PLAN - Existing Modules	R2	H																				
68.	Subtotal Release 2																							
69.	Release 3																							
70.	Americas Charities	CENTRALIZED VEHICLE SOLUTIONS (SAMSA	R3	L																				
71.	Subtotal Horizontal																							
72.	Subtotal Work Management																							
73	Total Third-Party Services					$15,600,000				$2,600,000	$445,000	$18,645,000	$4,390	$5,854	$5,460	$2,741	$200	$18,645	$4,517	$6,142	$5,807	$2,960	$219	$19,645

Workpaper Description:

- This workpaper provides cost estimates for Vendor Product Remediation. Vendor Product Remediation refers to vendor implementation and consultation support services to remediate vendor specific application products, which SCE does not have the source code for.
- Reference to summary tab: These costs are a component of the Non-SCE Edge Services subcategory.
- These costs are based on a combination of (1) quotes and estimates provided by the vendors who own and manage these applications, and (2) an analysis underpinned by the assessed complexity of the change and the volume of required interfaces, environments, and other components.

Detailed Column Notes:

B. Vendor: Vendors required to support Edge Remediation work for relevant products by release schedule.
C. Application: Product requiring remediation support (source code not owned by SCE).
D. Change Complexity: Complexity of remediation work identified. This was determined by the SI Edge team as part of SA2 Analysis.
E. Hours: Estimated effort (e.g. [redacted] for low, [redacted] for Medium, [redacted]+ hours for High) based on complexity of identified product changes, estimated by SCE SMEs as part of SA2 Analysis.
F. Labor-Driven Cost: Equal to the number of hours multiplied by a vendor rate of $[redacted]/hr. This is based on SCE's SMEs experiences working with these partners on similar engagements.
G. Interfaces to Remediate: For products requiring interface changes, the number of interfaces that need to be remediated. This was determined by the SI Edge team as part of SA2 Analysis.
H. Interface Driven Cost: Cost required to remediate an interface estimated by SCE SMEs as part of SA2 analysis. Interfaces are sets of defined rules that enable different applications to communicate with each other. They act as intermediary layers that process data transfers between systems.
I. Cost estimate is equal to the number of interfaces multiplied by a unit rate (cost per interface).
J. Vendor Cost Estimate: Estimates provided by the vendor to support relevant product changes.
K. Total Cost is the sum of labor-driven cost, interface-driven cost, and vendor estimates.
L-P. Annual forecast cost is equal to the Total Cost multiplied by the percentage allocation by release dates; e.g., R1B starts in [redacted] 20[redacted] and ends in [redacted] 20[redacted] ([redacted] months). Hence the allocation of [redacted]% to 20[redacted] and [redacted]% to 20[redacted].
R-V. Annual costs are escalated using standard escalation rates defined above cost forecast table.

Detailed Row Notes:

2. Horizontal: Refers to costs across the full duration of the NextGen ERP Program.
7, etc. Release *X*: Refers to the Release period during which remediations will be required.

Southern California Edison
NextGen ERP Workpapers | Capital Details for Edge Remediation
External Entities Edge

Escalation Rate *1.0288* *1.0492* *1.0636* *1.0798* *1.0963*

Line No.	Entity	Complexity	Interfaces	Hours/ Interface	Cost/ Hour	Total Cost	Forecast Capital (Constant 2024 $000s)						Forecast Capital (Nominal $000s)					
							2025	2026	2027	2028	2029	Total	2025	2026	2027	2028	2029	Total
A	B	C	D	E[1]	F	G=D*E*F	H	I	J	K	L	M=Σ(H:L)	N	O	P	Q	R	S=Σ(N:R)
1.	**Suppliers**																	
2.	ADX/BROOKS MANUF CO	High	3	200	$200	**$120**	$30	$40	$40	$10	$0	$120	$31	$42	$43	$11	$0	$126
3.	BRANDON SUPPLY	High	3	200	$200	**$120**	$30	$40	$40	$10	$0	$120	$31	$42	$43	$11	$0	$126
4.	CROSS BROTHERS	High	3	200	$200	**$120**	$30	$40	$40	$10	$0	$120	$31	$42	$43	$11	$0	$126
5.	G & W ELECTRIC BANES ASSOC	High	3	200	$200	**$120**	$30	$40	$40	$10	$0	$120	$31	$42	$43	$11	$0	$126
6.	HOWARD INDUSTRIES	High	3	200	$200	**$120**	$30	$40	$40	$10	$0	$120	$31	$42	$43	$11	$0	$126
7.	INDUSTRIAL SPECIALTY PRODUCTS	High	3	200	$200	**$120**	$30	$40	$40	$10	$0	$120	$31	$42	$43	$11	$0	$126
8.	LANDIS & GYR	High	3	200	$200	**$120**	$30	$40	$40	$10	$0	$120	$31	$42	$43	$11	$0	$126
9.	MCMASTER CARR	High	3	200	$200	**$120**	$30	$40	$40	$10	$0	$120	$31	$42	$43	$11	$0	$126
10.	NEWBASIS	High	3	200	$200	**$120**	$30	$40	$40	$10	$0	$120	$31	$42	$43	$11	$0	$126
11.	S C ELECTRIC	High	3	200	$200	**$120**	$30	$40	$40	$10	$0	$120	$31	$42	$43	$11	$0	$126
12.	SCOTT ENGINEERING	High	3	200	$200	**$120**	$30	$40	$40	$10	$0	$120	$31	$42	$43	$11	$0	$126
13.	SHAMROCK SUPPLY	High	3	200	$200	**$120**	$30	$40	$40	$10	$0	$120	$31	$42	$43	$11	$0	$126
14.	SONEPAR – ONE SOURCE SUPPLY	High	3	200	$200	**$120**	$30	$40	$40	$10	$0	$120	$31	$42	$43	$11	$0	$126
15.	SOUTHWIRE	High	3	200	$200	**$120**	$30	$40	$40	$10	$0	$120	$31	$42	$43	$11	$0	$126
16.	WESCO	High	3	200	$200	**$120**	$30	$40	$40	$10	$0	$120	$31	$42	$43	$11	$0	$126
17.	Subtotal					**$ 1,800**	$450	$600	$600	$150	$0	$1,800	$463	$630	$638	$162	$0	$1893

Southern California Edison
NextGen ERP Workpapers | Capital Details for Edge Remediation
External Entities Edge

Escalation Rate *1.0288* *1.0492* *1.0636* *1.0798* *1.0963*

Line No.	Entity	Complexity	Interfaces	Hours/ Interface	Cost/ Hour	Total Cost	Forecast Capital (Constant 2024 $000s) 2025	2026	2027	2028	2029	Total	Forecast Capital (Nominal $000s) 2025	2026	2027	2028	2029	Total
A	B	C	D	E[1]	F	G=D*E*F	H	I	J	K	L	M=Σ(H:L)	N	O	P	Q	R	S=Σ(N:R)
18.	**Payments**																	
19.	HOMER CITY CREDIT UNION	Low	1	100	$200	**$20**	$5	$7	$7	$2	$0	$20	$5	$7	$7	$2	$0	$21
20.	BANK OF AMERICA	Medium	5	150	$200	**$150**	$38	$50	$50	$13	$0	$150	$39	$52	$53	$13	$0	$158
21.	BMO BANK	Medium	5	150	$200	**$150**	$38	$50	$50	$13	$0	$150	$39	$52	$53	$13	$0	$158
22.	BOTW BANK	Medium	5	150	$200	**$150**	$38	$50	$50	$13	$0	$150	$39	$52	$53	$13	$0	$158
23.	CITI BANK	Medium	5	150	$200	**$150**	$38	$50	$50	$13	$0	$150	$39	$52	$53	$13	$0	$158
24.	CNB BANK	Medium	5	150	$200	**$150**	$38	$50	$50	$13	$0	$150	$39	$52	$53	$13	$0	$158
25.	JPMC BANK	Medium	5	150	$200	**$150**	$38	$50	$50	$13	$0	$150	$39	$52	$53	$13	$0	$158
26.	MELLON BANK	Medium	2	150	$200	**$60**	$15	$20	$20	$5	$0	$60	$15	$21	$21	$5	$0	$63
27.	PNC BANK	Medium	4	150	$200	**$120**	$30	$40	$40	$10	$0	$120	$31	$42	$43	$11	$0	$126
28.	UNION BANK	Medium	2	150	$200	**$60**	$15	$20	$20	$5	$0	$60	$15	$21	$21	$5	$0	$63
29.	WELLS FARGO BANK	Medium	5	150	$200	**$150**	$38	$50	$50	$13	$0	$150	$39	$52	$53	$13	$0	$158
30.	Subtotal					**$ 1,310**	$328	$437	$437	$109	$0	$1,310	$337	$458	$464	$118	$0	$1,377
31.	**Payroll and Employee Related**																	
32.	AON Hewitt	Low	1	100	$200	**$20**	$5	$7	$7	$2	$0	$20	$5	$7	$7	$2	$0	$21
33.	LIBERTY MUTUAL	Low	1	100	$200	**$20**	$5	$7	$7	$2	$0	$20	$5	$7	$7	$2	$0	$21
34.	Merryl Lynch - Bank of America	Low	3	100	$200	**$60**	$15	$20	$20	$5	$0	$60	$15	$21	$21	$5	$0	$63
35.	METLIFE	Low	2	100	$200	**$40**	$10	$13	$13	$3	$0	$40	$10	$14	$14	$4	$0	$42
36.	NATIONWIDE INSURANCE	Low	1	100	$200	**$20**	$5	$7	$7	$2	$0	$20	$5	$7	$7	$2	$0	$21
37.	OCTanner	Low	1	100	$200	**$20**	$5	$7	$7	$2	$0	$20	$5	$7	$7	$2	$0	$21
38.	SCE FEDERAL CREDIT UNION	Low	1	100	$200	**$20**	$5	$7	$7	$2	$0	$20	$5	$7	$7	$2	$0	$21
39.	TALX	Low	1	100	$200	**$20**	$5	$7	$7	$2	$0	$20	$5	$7	$7	$2	$0	$21
40.	WAGE WORKS	Low	1	100	$200	**$20**	$5	$7	$7	$2	$0	$20	$5	$7	$7	$2	$0	$21
41.	Americas Charities	Medium	5	150	$200	**$150**	$38	$50	$50	$13	$0	$150	$39	$52	$53	$13	$0	$158
42.	ARISTOTILE	Medium	1	150	$200	**$30**	$8	$10	$10	$3	$0	$30	$8	$10	$11	$3	$0	$32
43.	SEDGEWICK VIAONE	Medium	3	150	$200	**$90**	$23	$30	$30	$8	$0	$90	$23	$31	$32	$8	$0	$95
44.	Subtotal					**$ 510**	$128	$170	$170	$43	$0	$510	$131	$178	$181	$46	$0	$536
45.	**Equipment**																	
46.	Dell	Low	1	100	$200	**$20**	$5	$7	$7	$2	$0	$20	$5	$7	$7	$2	$0	$21
47.	ITRON CORP	Low	2	100	$200	**$40**	$10	$13	$13	$3	$0	$40	$10	$14	$14	$4	$0	$42
48.	OIL CIRCUIT BREAKER ANALYSIS	Low	1	100	$200	**$20**	$5	$7	$7	$2	$0	$20	$5	$7	$7	$2	$0	$21
49.	OIL TAP CHANGER ASSESSMENT	Low	1	100	$200	**$20**	$5	$7	$7	$2	$0	$20	$5	$7	$7	$2	$0	$21
50.	TRANSFORMER OIL ANALYSIS (TOA)	Low	1	100	$200	**$20**	$5	$7	$7	$2	$0	$20	$5	$7	$7	$2	$0	$21
51.	Subtotal					**$ 120**	$30	$40	$40	$10	$0	$120	$31	$42	$43	$11	$0	$126

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							Escalation Rate	*1.0288*	*1.0492*	*1.0636*	*1.0798*	*1.0963*						
Line				**Hours/**	**Cost/**	**Total**	**Forecast Capital (Constant 2024 $000s)**						**Forecast Capital (Nominal $000s)**					
No.	**Entity**	**Complexity**	**Interfaces**	**Interface**	**Hour**	**Cost**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**
A	B	C	D	E[1]	F	G=D*E*F	H	I	J	K	L	M=Σ(H:L)	N	O	P	Q	R	S=Σ(N:R)
52.	**Orders and Invoices**																	
53.	CAROUSEL	Low	2	100	$200	**$40**	$10	$13	$13	$3	$0	$40	$10	$14	$14	$4	$0	$42
54.	EXELA TECHNOLOGIES (BANCTEC)	Medium	3	150	$200	**$90**	$23	$30	$30	$8	$0	$90	$23	$31	$32	$8	$0	$95
55.	Subtotal					**$ 130**	$33	$43	$43	$11	$0	$130	$33	$45	$46	$12	$0	$137
56.	**Others**																	
57.	InEight	Low	1	100	$200	**$20**	$5	$7	$7	$2	$0	$20	$5	$7	$7	$2	$0	$21
58.	ZONES LLC	Low	1	100	$200	**$20**	$5	$7	$7	$2	$0	$20	$5	$7	$7	$2	$0	$21
59.	CENTRALIZED VEHICLE SOLUTIONS (SAMSARA)	Medium	10	150	$200	**$300**	$75	$100	$100	$25	$0	$300	$77	$105	$106	$27	$0	$315
60.	Concurrent	Medium	3	150	$200	**$90**	$23	$30	$30	$8	$0	$90	$23	$31	$32	$8	$0	$95
61.	FMP (Archibus)	Medium	3	150	$200	**$90**	$23	$30	$30	$8	$0	$90	$23	$31	$32	$8	$0	$95
62.	MCL CADEBILL	Medium	1	150	$200	**$30**	$8	$10	$10	$3	$0	$30	$8	$10	$11	$3	$0	$32
63.	WORLDWIDE TECHNOLOGIES	Medium	3	150	$200	**$90**	$23	$30	$30	$8	$0	$90	$23	$31	$32	$8	$0	$95
64.	Subtotal					**$ 640**	$160	$213	$213	$53	$0	$640	$165	$224	$227	$58	$0	$673
65.	Total					**$ 4,510**	$1,128	$1,503	$1,503	$376	$0	$4,510	$1,160	$1,577	$1,599	$406	$0	$4,742

Workpaper Description:

- This workpaper provides costs for remediations performed by external entities. External entities (e.g., banks, employee payroll, and benefit service providers) must perform remediation and support to continue to maintain the ability to interface with SCE software applications.
- Reference to summary tab: These costs are a component of the Non-SCE Edge Services subcategory.
- These costs are based on the number of interfaces for each of the entities, the complexity of the interface changes needed (which determines the hours needed to complete the change), and the hourly rate for each of the entities. These were estimated by the SI-Edge team as part of the SA2 analysis.

Detailed Column Notes:

C. Complexity: Complexity of interface between SCE system and the external entity. Interfaces are sets of defined rules that enable different applications to communicate with each other. They act as intermediary layers that process data transfers between systems.
D. Interfaces: Number of interfaces with each entity and associated complexity was determined by the SI Edge team as part of SA2 Analysis.
E. Hours / Interface: Estimated hours required for the different complexity levels based on typical effort spent when making similar interface changes.
F. Cost / Hour: Cost per hour for external enties. This is an assumed rate estimated across all entities based on SCE's SMEs experiences working with these partners on similar engagements, which might individually vary.
H-K. Percent allocations for 2025-2028 costs are based on program schedule. See "Reference Data for Calculations" for percent allocations.
L. There are no costs forecasted for 2029, as these remediations are expected to be completed by 2028.
N-R. Annual costs are escalated using standard escalation rates defined above cost forecast table.

Detailed Row Notes:

1. Suppliers: Third party vendors providing goods or services necessary for business operations, such as materials or software.
18. Payments: External financial institutions facilitating the processing, disbursement, and reconciliation of expenditures.
31. Payroll and Employee Related: External service providers or financial institutions managing payroll processing and employee benefits.
45. Equipment: External entities supplying, maintaining, or supporting hardware and physical assets required for business operations.
52. Orders and Invoices: External entities involvement in procurement, order management, and invoicing processes for goods and services.
56. Others: Any additional third-party entities that do not fall into the above categories.

Reference Data for Calculations

- Percent allocations for 2025-2028.

Year	*% of Annual Cost Allocations*
2025	25%
2026	33%
2027	33%
2028	8%

Capital and O&M Details for Labor

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Summary

Line No.	Team	Annual FTE Staffing 2025	2026	2027	2028	2029	Recorded Forecast Capital (Constant 2024 $000s) 2024	2025	2026	2027	2028	2029	Total	Recorded Forecast Capital (Nominal $000s) 2024	2025	2026	2027	2028	2029	Total
	Finance Integration - SCE Labor																			
1.	Capital Asset and Non-Energy Billing	9.5	10.8	10.0	4.3	0.3	$0	$1,463	$1,636	$1,515	$724	$65	$5,403	$0	$1,587	$1,827	$1,740	$855	$78	$6,086
2.	Corporate Accounting and General Ledger	12.7	15.0	15.0	5.0	-	$0	$1,891	$2,208	$2,208	$760	$0	$7,068	$0	$2,051	$2,465	$2,536	$897	$0	$7,949
3.	Timekeeping and Payroll	5.9	6.5	6.0	2.3	-	$0	$879	$970	$915	$341	$0	$3,105	$0	$954	$1,082	$1,050	$402	$0	$3,489
4.	Treasury, Accounts Payable, and Financial Planning	5.9	6.5	6.0	2.3	-	$0	$855	$937	$882	$335	$0	$3,009	$0	$927	$1,046	$1,013	$396	$0	$3,382
5.	Subtotal	34.0	38.8	37.0	13.8	0.3	$584	$5,089	$5,752	$5,520	$2,160	$65	$19,169	$584	$5,519	$6,420	$6,339	$2,549	$78	$21,490
	Operations Integration - SCE Labor																			
6.	Work Management	18.0	21.0	21.3	12.3	1.2	$0	$2,792	$3,183	$3,206	$1,871	$188	$11,240	$0	$3,028	$3,553	$3,682	$2,208	$228	$12,699
7.	Asset Management	14.3	17.1	20.3	16.6	2.2	$0	$2,258	$2,656	$3,095	$2,542	$336	$10,888	$0	$2,449	$2,965	$3,554	$3,000	$408	$12,377
8.	Supply Chain Management	7.8	8.7	8.6	5.8	0.7	$0	$1,317	$1,425	$1,332	$934	$113	$5,120	$0	$1,428	$1,590	$1,529	$1,102	$137	$5,787
9.	Procurement	10.0	11.2	8.8	2.6	-	$0	$1,507	$1,669	$1,352	$405	$0	$4,932	$0	$1,634	$1,863	$1,552	$478	$0	$5,527
10.	Subtotal	50.2	58.1	59.0	37.4	4.0	$1,286	$7,873	$8,933	$8,984	$5,752	$637	$33,466	$1,286	$8,539	$9,971	$10,317	$6,789	$774	$37,675
	Technology Integration - SCE Labor																			
11.	Cutover, Deployment, Cross-Functional Services and Tools	7.5	11.0	11.0	11.0	1.8	$0	$1,407	$2,062	$2,062	$2,062	$344	$7,938	$0	$1,526	$2,302	$2,368	$2,434	$417	$9,048
12.	Solution Integration - Corporate Functions	20.4	23.3	22.2	16.6	2.0	$0	$3,798	$4,312	$4,133	$3,133	$386	$15,763	$0	$4,119	$4,813	$4,746	$3,698	$469	$17,845
13.	Solution Integration - Asset and Work Management	21.3	26.7	30.0	25.8	3.5	$0	$3,423	$4,156	$4,493	$3,915	$534	$16,521	$0	$3,712	$4,639	$5,160	$4,621	$648	$18,780
14.	Technical Architecture and Services	16.9	19.0	19.0	17.7	2.7	$0	$3,192	$3,581	$3,581	$3,332	$504	$14,190	$0	$3,462	$3,997	$4,112	$3,933	$611	$16,116
15.	TI Leadership and Integration	1.0	1.0	1.0	1.0	0.2	$0	$170	$170	$170	$170	$28	$708	$0	$184	$190	$195	$201	$34	$804
16.	Subtotal	67.1	81.0	83.2	72.0	10.2	$1,758	$11,990	$14,281	$14,440	$12,613	$1,795	$56,878	$1,758	$13,004	$15,942	$16,582	$14,886	$2,180	$64,352
	Organizational Readiness - SCE Labor																			
17.	Business Readiness	4.5	6.7	7.0	6.7	0.6	$0	$734	$1,030	$1,068	$1,030	$95	$3,956	$0	$795	$1,150	$1,226	$1,216	$116	$4,503
18.	OCM and Communications	12.4	16.0	16.0	15.3	2.2	$0	$1,589	$1,992	$1,992	$1,908	$274	$7,756	$0	$1,723	$2,224	$2,288	$2,252	$333	$8,820
19.	Training	3.5	8.5	9.8	6.3	0.3	$0	$611	$1,265	$1,416	$957	$53	$4,302	$0	$663	$1,412	$1,625	$1,129	$65	$4,894
20.	OR Leadership and Integration	2.8	3.0	3.0	3.0	0.4	$0	$494	$522	$522	$522	$78	$2,139	$0	$536	$583	$600	$617	$94	$2,430
21.	Subtotal	23.2	34.2	35.8	31.3	3.5	$104	$3,428	$4,810	$4,998	$4,418	$500	$18,257	$104	$3,717	$5,369	$5,739	$5,214	$608	$20,751
	Program Management Office - SCE Labor																			
22.	Budget, Financial, and Benefit Management	9.0	10.0	10.0	10.0	1.7	$0	$1,314	$1,407	$1,407	$1,407	$234	$5,768	$0	$1,425	$1,570	$1,615	$1,660	$285	$6,555
23.	Controls and Compliance	8.4	10.0	10.0	9.0	1.5	$0	$1,479	$1,736	$1,736	$1,573	$262	$6,786	$0	$1,604	$1,937	$1,993	$1,857	$318	$7,709
24.	Governance	12.8	15.0	15.0	13.0	2.2	$0	$2,056	$2,372	$2,372	$2,004	$334	$9,138	$0	$2,230	$2,648	$2,724	$2,366	$406	$10,372
25.	Overall Program Management	7.0	7.0	7.0	6.4	1.0	$0	$1,572	$1,572	$1,572	$1,414	$217	$6,346	$0	$1,705	$1,754	$1,805	$1,669	$263	$7,196
26.	Subtotal	37.2	42.0	42.0	38.4	6.3	$879	$6,420	$7,086	$7,086	$6,399	$1,048	$28,917	$879	$6,963	$7,909	$8,137	$7,552	$1,272	$32,711
27.	**Total SCE Labor**	211.6	254.0	257.0	193.0	24.4	$4,611	$34,801	$40,861	$41,028	$31,341	$4,045	$308,763	$4,611	$37,741	$45,612	$47,114	$36,989	$4,912	$349,347

Line No.	Team	Annual FTE Staffing 2025	2026	2027	2028	2029	Forecast Capital (Constant 2024 $000s) 2024	2025	2026	2027	2028	2029	Total	Forecast Capital (Nominal $000s) 2024	2025	2026	2027	2028	2029	Total
	Technology Integration - Contract Resources																			
28.	Cutover, Deployment, Cross-Functional Services and Tools	1.5	2.0	2.0	1.7	0.2	$0	$343	$458	$458	$388	$42	$1,688	$0	$353	$480	$487	$419	$46	$1,785
29.	Solution Integration - Corporate Functions	6.7	8.6	7.5	3.1	0.0	$0	$2,965	$3,814	$3,270	$1,341	$4	$11,395	$0	$3,051	$4,002	$3,478	$1,448	$4	$11,983
30.	Solution Integration - Asset and Work Management	1.5	2.0	2.0	2.0	0.3	$0	$530	$707	$707	$707	$118	$2,770	$0	$546	$742	$752	$764	$129	$2,933
31.	Technical Architecture and Services	4.0	6.0	6.0	4.2	0.3	$0	$1,586	$2,392	$2,392	$1,785	$173	$8,329	$0	$1,632	$2,510	$2,544	$1,928	$190	$8,803
32.	Subtotal	13.7	18.6	17.5	10.9	0.8	$0	$5,425	$7,371	$6,827	$4,222	$337	$24,181	$0	$5,581	$7,734	$7,261	$4,559	$369	$25,504
	Organizational Readiness - Contract Resources																			
33.	Business Readiness	7.2	22.5	25.0	25.0	2.1	$0	$3,016	$9,360	$10,400	$10,400	$867	$34,043	$0	$3,103	$9,820	$11,061	$11,230	$950	$36,165
34.	Training	0.7	13.9	15.7	14.0	-	$0	$277	$5,590	$6,398	$5,824	$0	$17,853	$0	$285	$5,865	$6,804	$6,289	$0	$18,995
35.	Subtotal	7.9	36.4	40.7	39.0	2.1	$0	$3,293	$14,950	$16,798	$16,224	$867	$52,131	$0	$3,388	$15,685	$17,866	$17,519	$950	$55,408
36.	**Total Contract Resources**	21.6	55.0	58.2	49.9	2.9	$0	$8,718	$22,321	$23,624	$20,446	$1,203	$152,390	$0	$8,969	$23,419	$25,127	$22,078	$1,319	$161,575

Line No.	Team	Annual FTE Staffing 2025	2026	2027	2028	2029	Forecast Capital (Constant 2024 $000s) 2024	2025	2026	2027	2028	2029	Total	Forecast Capital (Nominal $000s) 2024	2025	2026	2027	2028	2029	Total
	Total by Team																			
37.	Finance Integration	34.0	38.8	37.0	13.8	0.3	$584	$5,089	$5,752	$5,520	$2,160	$65	$19,169	$584	$5,519	$6,420	$6,339	$2,549	$78	$21,490
38.	Operations Integration	50.2	58.1	59.0	37.4	4.0	$1,286	$7,873	$8,933	$8,984	$5,752	$637	$33,466	$1,286	$8,539	$9,971	$10,317	$6,789	$774	$37,675
39.	Technology Integration	80.7	99.6	100.7	83.0	11.0	$1,758	$17,415	$21,652	$21,267	$16,835	$2,132	$81,060	$1,758	$18,585	$23,675	$23,843	$19,445	$2,549	$89,855
40.	Organizational Readiness	31.1	70.6	76.5	70.3	5.6	$104	$6,721	$19,759	$21,796	$20,642	$1,367	$70,389	$104	$7,105	$21,054	$23,605	$22,733	$1,558	$76,159
41.	Project Management Organization	37.2	42.0	42.0	38.4	6.3	$879	$6,420	$7,086	$7,086	$6,399	$1,048	$28,917	$879	$6,963	$7,909	$8,137	$7,552	$1,272	$32,711
42.	**Total SCE Labor and Contract Resources**	233.2	309.0	315.2	243.0	27.3	$4,611	$43,519	$63,181	$64,653	$51,787	$5,249	$233,000	$4,611	$46,711	$69,030	$72,241	$59,067	$6,231	$257,891

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Summary

Line No.	Team	Annual FTE Staffing 2025	2026	2027	2028	2029	Recorded Forecast O&M (Constant 2024 $000s) 2024	2025	2026	2027	2028	2029	Total	Recorded Forecast O&M (Nominal $000s) 2024	2025	2026	2027	2028	2029	Total	Supporting Worksheet
	Finance Integration - SCE Labor																				
1.	Capital Asset and Non-Energy Billing	9.5	10.8	10.0	4.3	0.3															Ops_Fin Integration
2.	Corporate Accounting and General Ledger	12.7	15.0	15.0	5.0	-															Ops_Fin Integration
3.	Timekeeping and Payroll	5.9	6.5	6.0	2.3	-															Ops_Fin Integration
4.	Treasury, Accounts Payable, and Financial Planning	5.9	6.5	6.0	2.3	-															Ops_Fin Integration
5.	Subtotal	34.0	38.8	37.0	13.8	0.3	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	
	Operations Integration - SCE Labor																				
6.	Work Management	18.0	21.0	21.3	12.3	1.2															Ops_Fin Integration
7.	Asset Management	14.3	17.1	20.3	16.6	2.2															Ops_Fin Integration
8.	Supply Chain Management	7.8	8.7	8.6	5.8	0.7															Ops_Fin Integration
9.	Procurement	10.0	11.2	8.8	2.6	-															Ops_Fin Integration
10.	Subtotal	50.2	58.1	59.0	37.4	4.0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	
	Technology Integration - SCE Labor																				
11.	Cutover, Deployment, Cross-Functional Services and Tools	7.5	11.0	11.0	11.0	1.8															Technology Integration
12.	Solution Integration - Corporate Functions	20.4	23.3	22.2	16.6	2.0															Technology Integration
13.	Solution Integration - Asset and Work Management	21.3	26.7	30.0	25.8	3.5															Technology Integration
14.	Technical Architecture and Services	16.9	19.0	19.0	17.7	2.7															Technology Integration
15.	TI Leadership and Integration	1.0	1.0	1.0	1.0	0.2															Technology Integration
16.	Subtotal	67.1	81.0	83.2	72.0	10.2	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	
	Organizational Readiness - SCE Labor																				
17.	Business Readiness	4.5	6.7	7.0	6.7	0.6															Organizational Readiness
18.	OCM and Communications	12.4	16.0	16.0	15.3	2.2	$0	$88	$134	$134	$122	$8	$486	$0	$95	$150	$154	$143	$10	$552	Organizational Readiness
19.	Training	3.5	8.5	9.8	6.3	0.3															Organizational Readiness
20.	OR Leadership and Integration	2.8	3.0	3.0	3.0	0.4															Organizational Readiness
21.	Subtotal	23.2	34.2	35.8	31.3	3.5	$0	$88	$134	$134	$122	$8	$486	$0	$95	$150	$154	$143	$10	$552	
	Program Management Office - SCE Labor																				
22.	Budget, Financial, and Benefit Management	9.0	10.0	10.0	10.0	1.7	$0	$122	$162	$162	$162	$27	$635	$0	$132	$181	$186	$191	$33	$723	Program Management Office
23.	Controls and Compliance	8.4	10.0	10.0	9.0	1.5															Program Management Office
24.	Governance	12.8	15.0	15.0	13.0	2.2															Program Management Office
25.	Overall Program Management	7.0	7.0	7.0	6.4	1.0															Program Management Office
26.	Subtotal	37.2	42.0	42.0	38.4	6.3	$0	$122	$162	$162	$162	$27	$635	$0	$132	$181	$186	$191	$33	$723	
27.	**Total SCE Labor**	211.6	254.0	257.0	193.0	24.4	$0	$210	$296	$296	$284	$35	$1,121	$0	$227	$331	$340	$335	$43	$1,276	

Line No.	Team	Annual FTE Staffing 2025	2026	2027	2028	2029	Forecast O&M (Constant 2024 $000s) 2024	2025	2026	2027	2028	2029	Total	Forecast O&M (Nominal $000s) 2024	2025	2026	2027	2028	2029	Total	
	Technology Integration - Contract Resources																				
28.	Cutover, Deployment, Cross-Functional Services and Tools	1.5	2.0	2.0	1.7	0.2															Technology Integration
29.	Solution Integration - Corporate Functions	6.7	8.6	7.5	3.1	0.0															Technology Integration
30.	Solution Integration - Asset and Work Management	1.5	2.0	2.0	2.0	0.3															Technology Integration
31.	Technical Architecture and Services	4.0	6.0	6.0	4.2	0.3															Technology Integration
32.	Subtotal	13.7	18.6	17.5	10.9	0.8	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	
	Organizational Readiness - Contract Resources																				
33.	Business Readiness	7.2	22.5	25.0	25.0	2.1															Organizational Readiness
34.	Training	0.7	13.9	15.7	14.0	-															Organizational Readiness
35.	Subtotal	7.9	36.4	40.7	39.0	2.1	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	
36.	**Total Contract Resources**	21.6	55.0	58.2	49.9	2.9	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	

Line No.	Team	Annual FTE Staffing 2025	2026	2027	2028	2029	Forecast O&M (Constant 2024 $000s) 2024	2025	2026	2027	2028	2029	Total	Forecast O&M (Nominal $000s) 2024	2025	2026	2027	2028	2029	Total	
	Total by Team																				
37.	Finance Integration	34.0	38.8	37.0	13.8	0.3	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	
38.	Operations Integration	50.2	58.1	59.0	37.4	4.0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	
39.	Technology Integration	80.7	99.6	100.7	83.0	11.0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	
40.	Organizational Readiness	31.1	70.6	76.5	70.3	5.6	$0	$88	$134	$134	$122	$8	$486	$0	$95	$150	$154	$143	$10	$552	
41.	Project Management Organization	37.2	42.0	42.0	38.4	6.3	$0	$122	$162	$162	$162	$27	$635	$0	$132	$181	$186	$191	$33	$723	
42.	**Total SCE Labor and Contract Resources**	233.2	309.0	315.2	243.0	27.3	$0	$210	$296	$296	$284	$35	$1,121	$0	$227	$331	$340	$335	$43	$1,276	

Southern California Edison
NextGen ERP Workpapers | Capital and O&M Details for Labor
Operations and Finance Integration

Column Identifier:																				
														Labor Escalation Rate by Year	*1.085*	*1.116*	*1.148*	*1.180*	*1.214*	
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J=C*D*	*K=C*E*	*L=C*F*	*M=C*G*	*N=C*H*	*O=Σ(I:N)*	*P*	*Q*	*R*	*S*	*T*	*U*	*V=Σ(P:U)*
Line	**Job**	**Standard**	**Annual FTE Staffing**					**Recorded**	**Forecast Capital (Constant 2024 $000s)**						**Recorded**	**Forecast Capital (Nominal $000s)**					
No.	**Titles**	**Rate 2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**
Operations Integration - SCE Labor																					
1.	Work Management																				
2.	Principal Manager	$224,911	1.0	1.0	1.0	1.0	0.2		$225	$225	$225	$225	$37	$937		$244	$251	$258	$265	$46	$1,064
3.	Senior Manager	$188,686	3.0	3.0	2.9	1.3	0.2		$566	$566	$550	$252	$31	$1,965		$614	$632	$632	$297	$38	$2,213
4.	Senior Advisor	$162,170	6.5	7.0	6.8	3.5	0.3		$1,054	$1,135	$1,108	$568	$54	$3,919		$1,143	$1,267	$1,273	$670	$66	$4,418
5.	Advisor	$129,549	6.0	7.7	8.2	5.6	0.5		$777	$993	$1,069	$723	$65	$3,627		$843	$1,109	$1,227	$854	$79	$4,111
6.	Senior Specialist	$112,942	1.5	2.3	2.3	0.9	-		$169	$264	$254	$104	$0	$791		$184	$294	$292	$122	$0	$892
7.	Subtotal		18.0	21.0	21.3	12.3	1.2		$2,792	$3,183	$3,206	$1,871	$188	$11,240		$3,028	$3,553	$3,682	$2,208	$228	$12,699
8.	Asset Management																				
9.	Principal Manager	$224,911	1.0	1.0	1.0	1.0	0.2		$225	$225	$225	$225	$37	$937		$244	$251	$258	$265	$46	$1,064
10.	Senior Manager	$188,686	2.3	2.3	2.3	1.8	0.2		$440	$440	$440	$340	$31	$1,691		$477	$491	$505	$402	$38	$1,912
11.	Senior Advisor	$162,170	7.4	8.8	10.0	8.1	1.2		$1,192	$1,422	$1,623	$1,311	$189	$5,737		$1,293	$1,587	$1,864	$1,547	$230	$6,520
12.	Advisor	$129,549	-	0.3	1.0	1.0	0.2		$0	$43	$130	$130	$22	$324		$0	$48	$149	$153	$26	$376
13.	Senior Specialist	$112,942	3.3	4.7	6.0	4.8	0.5		$367	$527	$678	$536	$56	$2,165		$398	$588	$778	$633	$69	$2,466
14.	Intern	$82,752	0.4	-	-	-	-		$34	$0	$0	$0	$0	$34		$37	$0	$0	$0	$0	$37
15.	Subtotal Labor		14.3	17.1	20.3	16.6	2.2		$2,258	$2,656	$3,095	$2,542	$336	$10,888		$2,449	$2,965	$3,554	$3,000	$408	$12,377
16.	Supply Chain Management																				
17.	Principal Manager	$224,911	1.0	1.0	1.0	1.0	0.2		$225	$225	$225	$225	$37	$937		$244	$251	$258	$265	$46	$1,064
18.	Senior Manager	$188,686	0.3	0.3	0.3	0.1	-		$62	$62	$62	$26	$0	$213		$68	$70	$72	$31	$0	$239
19.	Senior Advisor	$162,170	5.8	5.8	4.3	2.8	0.3		$932	$932	$689	$459	$54	$3,068		$1,011	$1,041	$791	$542	$66	$3,452
20.	Advisor	$129,549	0.8	1.0	1.0	1.0	0.2		$97	$130	$130	$130	$22	$507		$105	$145	$149	$153	$26	$578
21.	Senior Specialist	$112,942	-	0.7	2.0	0.8	-		$0	$75	$226	$94	$0	$395		$0	$84	$259	$111	$0	$455
22.	Subtotal Labor		7.8	8.7	8.6	5.8	0.7		$1,317	$1,425	$1,332	$934	$113	$5,120		$1,428	$1,590	$1,529	$1,102	$137	$5,787
23.	Procurement																				
24.	Senior Manager	$188,686	0.3	0.3	0.3	0.1	-		$64	$64	$64	$27	$0	$219		$70	$72	$74	$32	$0	$246
25.	Senior Advisor	$162,170	5.9	5.9	5.7	1.7	-		$957	$957	$931	$270	$0	$3,115		$1,038	$1,068	$1,069	$319	$0	$3,494
26.	Advisor	$129,549	3.8	5.0	2.8	0.8	-		$486	$648	$356	$108	$0	$1,598		$527	$723	$409	$127	$0	$1,786
27.	Subtotal Labor		10.0	11.2	8.8	2.6	-		$1,507	$1,669	$1,352	$405	$0	$4,932		$1,634	$1,863	$1,552	$478	$0	$5,527
28.	**Total Operations Integration SCE Labor**		**50.2**	**58.1**	**59.0**	**37.4**	**4.0**	**$1,286**	**$7,873**	**$8,933**	**$8,984**	**$5,752**	**$637**	**$33,466**	**$1,286**	**$8,539**	**$9,971**	**$10,317**	**$6,789**	**$774**	**$37,675**

Southern California Edison
NextGen ERP Workpapers | Capital and O&M Details for Labor
Operations and Finance Integration

Column Identifier: *Labor Escalation Rate by Year* 1.085 1.116 1.148 1.180 1.214

A	B	C	D	E	F	G	H	I	J=C*D	K=C*E	L=C*F	M=C*G	N=C*H	O=Σ(I:N)	P	Q	R	S	T	U	V=Σ(P:U)
Line	Job	Standard	Annual FTE Staffing					Recorded	Forecast Capital (Constant 2024 $000s)						Recorded	Forecast Capital (Nominal $000s)					
No.	Titles	Rate 2024	2025	2026	2027	2028	2029	2024	2025	2026	2027	2028	2029	Total	2024	2025	2026	2027	2028	2029	Total
Finance Integration - SCE Labor																					
29.	Capital Asset and Non-Energy Billing																				
30.	Principal Manager	$224,911	1.0	1.0	1.0	1.0	0.2		$225	$225	$225	$225	$37	$937		$244	$251	$258	$265	$46	$1,064
31.	Senior Advisor	$162,170	5.3	5.8	5.0	2.4	0.2		$851	$932	$811	$392	$27	$3,014		$923	$1,041	$931	$463	$33	$3,391
32.	Advisor	$129,549	1.5	2.0	2.0	0.3	-		$194	$259	$259	$43	$0	$756		$211	$289	$298	$51	$0	$848
33.	Senior Specialist	$110,000	1.8	2.0	2.0	0.6	-		$193	$220	$220	$64	$0	$697		$209	$246	$253	$76	$0	$783
34.	Subtotal		9.5	10.8	10.0	4.3	0.3		$1,463	$1,636	$1,515	$724	$65	$5,403		$1,587	$1,827	$1,740	$855	$78	$6,086
35.	Corporate Accounting and General Ledger																				
36.	Principal Manager	$224,911	1.0	1.0	1.0	0.4	-		$225	$225	$225	$94	$0	$768		$244	$251	$258	$111	$0	$864
37.	Senior Advisor	$162,170	6.2	7.0	7.0	2.7	-		$1,014	$1,135	$1,135	$432	$0	$3,716		$1,099	$1,267	$1,304	$510	$0	$4,180
38.	Advisor	$129,549	2.9	4.0	4.0	1.2	-		$378	$518	$518	$151	$0	$1,565		$410	$578	$595	$178	$0	$1,762
39.	Senior Specialist	$110,000	2.5	3.0	3.0	0.8	-		$275	$330	$330	$83	$0	$1,018		$298	$368	$379	$97	$0	$1,143
40.	Subtotal		12.7	15.0	15.0	5.0	-		$1,891	$2,208	$2,208	$760	$0	$7,068		$2,051	$2,465	$2,536	$897	$0	$7,949
41.	Timekeeping and Payroll																				
42.	Senior Manager	$188,686	1.0	1.0	1.0	0.4	-		$189	$189	$189	$79	$0	$645		$205	$211	$217	$93	$0	$725
43.	Senior Advisor	$162,170	2.5	3.0	3.0	1.0	-		$405	$487	$487	$162	$0	$1,541		$440	$543	$559	$191	$0	$1,733
44.	Advisor	$129,549	1.0	1.0	1.0	0.4	-		$130	$130	$130	$54	$0	$443		$140	$145	$149	$64	$0	$498
45.	Senior Specialist	$110,000	1.4	1.5	1.0	0.4	-		$156	$165	$110	$46	$0	$477		$169	$184	$126	$54	$0	$534
46.	Subtotal		5.9	6.5	6.0	2.3	-		$879	$970	$915	$341	$0	$3,105		$954	$1,082	$1,050	$402	$0	$3,489
47.	Treasury, Accounts Payable, and Financial Planning																				
48.	Senior Manager	$188,686	1.0	1.0	1.0	0.4	-		$189	$189	$189	$79	$0	$645		$205	$211	$217	$93	$0	$725
49.	Senior Advisor	$162,170	1.8	2.0	2.0	0.8	-		$284	$324	$324	$135	$0	$1,068		$308	$362	$372	$159	$0	$1,202
50.	Advisor	$129,549	1.8	2.0	2.0	0.6	-		$227	$259	$259	$76	$0	$820		$246	$289	$298	$89	$0	$922
51.	Senior Specialist	$110,000	1.4	1.5	1.0	0.4	-		$156	$165	$110	$46	$0	$477		$169	$184	$126	$54	$0	$534
52.	Subtotal		5.9	6.5	6.0	2.3	-		$855	$937	$882	$335	$0	$3,009		$927	$1,046	$1,013	$396	$0	$3,382
53.	**Total Finance Integration SCE Labor**		**34.0**	**38.8**	**37.0**	**13.8**	**0.3**	**$584**	**$5,089**	**$5,752**	**$5,520**	**$2,160**	**$65**	**$19,169**	**$584**	**$5,519**	**$6,420**	**$6,339**	**$2,549**	**$78**	**$21,490**
54.	**Total OI and FI SCE Labor (Line 28 + Line 53)**		**84.2**	**96.8**	**96.0**	**51.3**	**4.3**	**$1,870**	**$12,962**	**$14,684**	**$14,505**	**$7,912**	**$702**	**$52,635**	**$1,870**	**$14,058**	**$16,392**	**$16,656**	**$9,338**	**$852**	**$59,165**

Southern California Edison
NextGen ERP Workpapers | Capital and O&M Details for Labor
Operations and Finance Integration

Workpaper Description:

- This workpaper provides costs for all SCE labor associated with Operations and Finance Integration functions as part of the NextGen ERP Program. For Operations Integration, this includes SCE Labor for Work Management, Asset Management, Supply Chain Management, and Procurement. For Finance Integration, this includes SCE labor for Capital Asset and Non-Energy Billing, Corporate Accounting and General Ledger, Timekeeping and Payroll and Treasury, Accounts Payable, and Financial Planning.
- In 2024, SCE recorded $1.870 million for OI and FI work to support the Implementation Phase Detailed Design activity. This included development of functional specification design (FSD) documents for RICEFWs to meet financial and operational requirements. Activities also included early detailed design for cost flows, procurement intake, evaluation of an estimation tool, linear asset management structure, and requirements for non-electrical assets like Generation and Fleet.

- Labor cost estimates are based on internal resource requirement estimates, which were informed by inputs from SCE's subject matter experts based on the project scope and complexity, and experience from similar technology projects at SCE. Additionally, industry experts provided industry staffing benchmarks to help inform SCE's plans.
- Once SCE quantified the overall number of OI and FI SCE employees needed to meet its objectives, SCE analyzed and forecasted specific annual FTE needs based on the deployment plan, taking into consideration which critical subject matter experts (SMEs) would be needed during the various phases.
- Work hours were converted to an equivalent number of full-time employees (e.g., an employee working for 6 months equals 0.5 FTEs).
- SCE's labor forecast assumes all positions will be filled by SCE employees. Where unable, SCE plans to augment internal staffing with contract resources and/or consultant resources as required.
- Amounts shown may not sum exactly due to rounding.

Detailed Column Notes:

C Standard Labor Rate: Internal labor rate were sourced from SCE's internal annual standard cost per FTE per year (based on 2024 levels) by job level.

D-H Annual FTE Staffing: SCE labor forecasts are based on resource estimations for each function and standard labor rates (based on job classification). These labor resource estimates were informed by inputs from SCE's internal subject matter experts based on the project scope and complexity, experience from similar technology projects, and spans of control.

I-N Constant Capital Cost: Multiplies annual cost of labor resource by forecasted FTE requirements to arrive at forecasted costs in constant dollar basis.

P-U Nominal Capital Cost: Multiplies corresponding capital cost in constant dollar basis by appropriate escalation rate to calculate forecasted costs in nominal dollar basis.

Detailed Row Notes:

- The Operations Integration (OI) and Finance Integration (FI) teams consist of subject matter experts (SMEs) from impacted business organizations. These SMEs understand the business processes and requirements needed for a successful NextGen ERP Program implementation. OI and FI teams represent the business, ensuring new systems and processes meet user needs and are adopted. They will collaborate with the SI on Solution activities throughout the program's implementation phases. OI and FI include:

1. Work Management: Work Management refers to simplifying work initiation, improving planning and engineering processes and enhancing field productivity.
8. Asset Management: Asset Management refers to managing our assets by shifting to a more proactive maintenance, enhancing reliability and reducing asset failures.
16. Supply Chain Management: Supply Chain refers to the planning and transportation of materials, and management of materials in inventory and warehouses.
23. Procurement: Procurement refers to the strategic sourcing and contracting of materials and services and optimized spend management.
29. Capital Asset and Non-Energy Billing: Capital Asset and Non-Energy billing refers to the accounting process to support capital investments throughout the asset life cycle as well as handling of and billing for construction performed on behalf of 3rd Parties. This function plays a pivotal role in supporting the determination of rate base and capital-related revenue requirement across GRC and other regulatory filings.
35. Corporate Accounting and General Ledger: Corporate Accounting and General Ledger refers to the accounting processes to support the financial system of records, including, but not limited to, monthly financial close and reporting activities, sales and income tax compliance, regulatory accounting and reporting, and maintaining FERC Uniform System of Accounts.
41. Timekeeping and Payroll: Timekeeping and Payroll refers to the process to capture employee time entries (time worked) and ensuring employees are paid timely and accurately, including activities related to payroll withholdings and submittals to appropriate government agencies and third-party vendors.
47. Treasury, Accounts Payable, and Financial Planning: Treasury, Accounts Payable and Financial Planning refers to processes over cash management and treasury function activities, processing of vendor payments (AP), as well as process over budget and long-term financial planning and analysis activities.

Southern California Edison
NextGen ERP Workpapers | Capital and O&M Details for Labor
Technology Integration

Column Identifier:																					
Labor Escalation Rate by Year															*1.085*	*1.116*	*1.148*	*1.180*	*1.214*		
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J=C*D*	*K=C*E*	*L=C*F*	*M=C*G*	*N=C*H*	*O=Σ(I:N)*	*P*	*Q*	*R*	*S*	*T*	*U*	*✓=Σ(P:U)*
Line	**Job**	**Standard**	**Annual FTE Staffing**					**Recorded**	**Forecast Capital (Constant 2024 $000s)**						**Recorded**	**Forecast Capital (Nominal $000s)**					
No.	**Titles**	**Rate 2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**
Technology Integration - SCE Labor																					
1.	Cutover, Deployment, Cross-Functional Services and Tools																				
2.	Principal Manager	$240,282	0.8	1.0	1.0	1.0	0.2		$180	$240	$240	$240	$40	$941		$195	$268	$276	$284	$49	$1,072
3.	Senior Manager	$194,131	2.3	3.0	3.0	3.0	0.5		$437	$582	$582	$582	$97	$2,281		$474	$650	$669	$687	$118	$2,598
4.	Senior Advisor (Product Management)	$170,000	3.0	4.0	4.0	4.0	0.7		$510	$680	$680	$680	$113	$2,663		$553	$759	$781	$803	$138	$3,033
5.	Senior Advisor	$186,608	1.5	3.0	3.0	3.0	0.5		$280	$560	$560	$560	$93	$2,053		$304	$625	$643	$661	$113	$2,345
6.	Subtotal		7.5	11.0	11.0	11.0	1.8		$1,407	$2,062	$2,062	$2,062	$344	$7,938		$1,526	$2,302	$2,368	$2,434	$417	$9,048
7.	Solution Integration - Corporate Functions																				
8.	Principal Manager	$240,282	1.0	1.0	1.0	1.0	0.2		$240	$240	$240	$240	$40	$1,001		$261	$268	$276	$284	$49	$1,137
9.	Senior Manager	$194,131	3.0	3.0	3.0	2.4	0.3		$582	$582	$582	$469	$65	$2,281		$632	$650	$669	$554	$79	$2,583
10.	Senior Project Manager	$186,608	2.3	3.0	3.0	2.1	0.2		$420	$560	$560	$397	$35	$1,971		$455	$625	$643	$468	$42	$2,234
11.	Senior Advisor (Systems Design)	$186,608	9.0	10.0	10.0	7.2	0.8		$1,679	$1,866	$1,866	$1,345	$156	$6,912		$1,821	$2,083	$2,143	$1,588	$189	$7,824
12.	Senior Advisor (Systems Quality)	$187,789	2.0	2.0	2.0	2.0	0.3		$376	$376	$376	$376	$63	$1,565		$407	$419	$431	$443	$76	$1,777
13.	Senior Advisor (Product Management)	$170,000	0.8	1.0	1.0	1.0	0.2		$128	$170	$170	$170	$28	$666		$138	$190	$195	$201	$34	$758
14.	Project Manager	$156,131	2.4	3.3	2.2	0.9	-		$373	$518	$339	$137	$0	$1,366		$405	$578	$389	$161	$0	$1,533
15.	Subtotal		20.4	23.3	22.2	16.6	2.0		$3,798	$4,312	$4,133	$3,133	$386	$15,763		$4,119	$4,813	$4,746	$3,698	$469	$17,845
16.	Solution Integration - Asset and Work Management																				
17.	Principal Manager	$240,282	1.0	1.0	1.0	1.0	0.2		$240	$240	$240	$240	$40	$1,001		$261	$268	$276	$284	$49	$1,137
18.	Senior Manager	$194,131	2.0	2.0	2.0	2.0	0.3		$388	$388	$388	$388	$65	$1,618		$421	$433	$446	$458	$79	$1,837
19.	Senior Project Manager	$186,608	5.5	7.0	7.0	5.4	0.5		$1,026	$1,306	$1,306	$1,011	$93	$4,743		$1,113	$1,458	$1,500	$1,193	$113	$5,377
20.	Senior Advisor (Product Management)	$170,000	1.5	2.0	2.0	1.7	0.2		$255	$340	$340	$283	$28	$1,247		$277	$380	$390	$334	$34	$1,415
21.	Senior Advisor (Systems Design)	$186,608	4.0	4.0	4.0	4.0	0.7		$746	$746	$746	$746	$124	$3,110		$810	$833	$857	$881	$151	$3,532
22.	Project Manager	$156,131	1.8	2.7	3.3	3.0	0.5		$273	$416	$507	$468	$78	$1,743		$296	$465	$583	$553	$95	$1,991
23.	Specialist	$89,751	5.5	8.0	10.8	8.7	1.2		$494	$718	$965	$778	$105	$3,059		$535	$801	$1,108	$918	$127	$3,490
24.	Subtotal		21.3	26.7	30.0	25.8	3.5		$3,423	$4,156	$4,493	$3,915	$534	$16,521		$3,712	$4,639	$5,160	$4,621	$648	$18,780
25.	Technical Architecture and Services																				
26.	Principal Manager	$240,282	1.0	1.0	1.0	1.0	0.2		$240	$240	$240	$240	$40	$1,001		$261	$268	$276	$284	$49	$1,137
27.	Senior Manager	$194,131	2.0	2.0	2.0	2.0	0.3		$388	$388	$388	$388	$65	$1,618		$421	$433	$446	$458	$79	$1,837
28.	Senior Advisor (Product Management)	$170,000	2.0	2.0	2.0	2.0	0.3		$340	$340	$340	$340	$57	$1,417		$369	$380	$390	$401	$69	$1,609
29.	Senior Advisor (Systems Design)	$186,608	11.9	14.0	14.0	12.7	1.8		$2,224	$2,613	$2,613	$2,364	$342	$10,155		$2,412	$2,916	$3,000	$2,790	$415	$11,533
30.	Subtotal		16.9	19.0	19.0	17.7	2.7		$3,192	$3,581	$3,581	$3,332	$504	$14,190		$3,462	$3,997	$4,112	$3,933	$611	$16,116
31.	TI Leadership and Integration																				
32.	Senior Advisor (Product Management)	$170,000	1.0	1.0	1.0	1.0	0.2		$170	$170	$170	$170	$28	$708		$184	$190	$195	$201	$34	$804
33.	Subtotal		1.0	1.0	1.0	1.0	0.2		$170	$170	$170	$170	$28	$708		$184	$190	$195	$201	$34	$804
34.	**Total Technology Integration SCE Labor**		**67.1**	**81.0**	**83.2**	**72.0**	**10.2**	**$1,758**	**$11,990**	**$14,281**	**$14,440**	**$12,613**	**$1,795**	**$56,878**	**1,758**	**$13,004**	**$15,942**	**$16,582**	**$14,886**	**$2,180**	**$64,352**

Southern California Edison
NextGen ERP Workpapers | Capital and O&M Details for Labor
Technology Integration

Column Identifier: *Non-Labor Escalation Rate by Year* 1.029 1.049 1.064 1.080 1.096

A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J=C*D* 2080*	*K=C*E* 2080*	*L=C*F* 2080*	*M=C*G *2080*	*N=C*H *2080*	*O=Σ(I:N)*	*P*	*Q*	*R*	*S*	*T*	*U*	*V=Σ(P:U)*
Line No.	**Job Titles**	**Standard Rate 2024**	**Annual FTE Staffing**					**Recorded**	**Forecast Capital (Constant 2024 $000s)**						**Recorded**	**Forecast Capital (Nominal $000s)**					
			2025	**2026**	**2027**	**2028**	**2029**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**
Technology Integration - Contract Resources																					
35.	Cutover, Deployment, Cross-Functional Services and Tools																				
36.	Tools Administrator, Senior	$120	0.8	1.0	1.0	1.0	0.2		$187	$250	$250	$250	$42	$978		$193	$262	$265	$270	$46	$1,035
37.	Tools Administrator, Mid Level	$100	0.8	1.0	1.0	0.7	-		$156	$208	$208	$139	$0	$711		$160	$218	$221	$150	$0	$750
38.	Subtotal		1.5	2.0	2.0	1.7	0.2		$343	$458	$458	$388	$42	$1,688		$353	$480	$487	$419	$46	$1,785
39.	Solution Integration - Corporate Functions																				
40.	Solution Architect	$230	2.9	3.6	2.5	1.0	0.0		$1,405	$1,734	$1,190	$474	$4	$4,808		$1,446	$1,820	$1,266	$512	$4	$5,048
41.	Functional Lead	$200	3.8	5.0	5.0	2.1	-		$1,560	$2,080	$2,080	$867	$0	$6,587		$1,605	$2,182	$2,212	$936	$0	$6,935
42.	Subtotal		6.7	8.6	7.5	3.1	0.0		$2,965	$3,814	$3,270	$1,341	$4	$11,395		$3,051	$4,002	$3,478	$1,448	$4	$11,983
43.	Solution Integration - Asset and Work Management																				
44.	Procurement Contract Advisors	$170	1.5	2.0	2.0	2.0	0.3		$530	$707	$707	$707	$118	$2,770		$546	$742	$752	$764	$129	$2,933
45.	Subtotal		1.5	2.0	2.0	2.0	0.3		$530	$707	$707	$707	$118	$2,770		$546	$742	$752	$764	$129	$2,933
46.	Technical Architecture and Services																				
47.	Data/Artificial Intelligence Automation Solution Architect	$250	1.5	2.0	2.0	2.0	0.3		$780	$1,040	$1,040	$1,040	$173	$4,073		$802	$1,091	$1,106	$1,123	$190	$4,313
48.	Cloud Delivery Lead	$210	0.8	1.0	1.0	0.5	-		$328	$437	$437	$218	$0	$1,420		$337	$458	$465	$236	$0	$1,496
49.	Security Architect	$200	0.3	1.0	1.0	0.7	-		$104	$416	$416	$277	$0	$1,213		$107	$436	$442	$299	$0	$1,285
50.	Testing Lead	$120	1.5	2.0	2.0	1.0	-		$374	$499	$499	$250	$0	$1,622		$385	$524	$531	$270	$0	$1,709
51.	Subtotal		4.0	6.0	6.0	4.2	0.3		$1,586	$2,392	$2,392	$1,785	$173	$8,329		$1,632	$2,510	$2,544	$1,928	$190	$8,803
52.	**Total Technology Integration Contract Resources**		**13.7**	**18.6**	**17.5**	**10.9**	**0.8**		**$5,425**	**$7,371**	**$6,827**	**$4,222**	**$337**	**$24,181**	**-**	**$5,581**	**$7,734**	**$7,261**	**$4,559**	**$369**	**$25,504**

Column Identifier:

A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O=Σ(I:N)*	*P*	*Q*	*R*	*S*	*T*	*U*	*V=Σ(P:U)*
Line No.	**Job Titles**	**Standard Rate 2024**	**Annual FTE Staffing**					**Recorded**	**Forecast Capital (Constant 2024 $000s)**						**Recorded**	**Forecast Capital (Nominal $000s)**					
			2025	**2026**	**2027**	**2028**	**2029**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**
TI - SCE Labor and Contract Resources																					
53.	Cutover, Deployment, Cross-Functional Services and Tools (Line 6+Line 38		9.0	13.0	13.0	12.7	2.0		$1,750	$2,520	$2,520	$2,451	$385	$9,626		$1,879	$2,782	$2,855	$2,853	$463	$10,833
54.	Solution Integration - Corporate Functions (Line 15+Line 42)		27.1	31.9	29.7	19.7	2.0		$6,763	$8,126	$7,403	$4,474	$390	$27,157		$7,170	$8,815	$8,224	$5,146	$473	$29,828
55.	Solution Integration - Asset and Work Management (Line 24+Line 45)		22.8	28.7	32.0	27.8	3.8		$3,954	$4,863	$5,201	$4,623	$651	$19,291		$4,258	$5,381	$5,912	$5,385	$777	$21,713
56.	Technical Architecture and Services (Line 30+Line 51)		20.9	25.0	25.0	21.8	3.0		$4,778	$5,973	$5,973	$5,118	$677	$22,519		$5,094	$6,507	$6,656	$5,861	$801	$24,919
57.	TI Leadership and Integration (Line 33)		1.0	1.0	1.0	1.0	0.2		$170	$170	$170	$170	$28	$708		$184	$190	$195	$201	$34	$804
58.	**Total TI SCE Labor and Contract Resources (Line 34 + Line 52)**		**80.7**	**99.6**	**100.7**	**83.0**	**11.0**	**$1,758**	**$17,415**	**$21,652**	**$21,267**	**$16,835**	**$2,132**	**$81,060**	**$1,758**	**$18,585**	**$23,675**	**$23,843**	**$19,445**	**$2,549**	**$89,855**

Southern California Edison
NextGen ERP Workpapers | Capital and O&M Details for Labor
Technology Integration

Workpaper Description:

- This workpaper provides costs for all SCE and contractor labor associated with Technology Integration functions as part of the NextGen ERP Program. This includes labor for cutover and deployment, solution integration in corporate functions, solution integration in asset and work management, technical architecture and services, and TI leadership and Integration.
- In 2024, SCE recorded $1.758 million for TI implementation-related activities in 2024 to support Detailed Design Implementation Phase activity (e.g. validated the Functional Specification Documents created for custom SAP development requirements (i.e., RICEFWs) to ensure consistency with all technical requirements).
- Labor cost estimates are based on internal resource requirement estimates, which were informed by the IT operating model, input from SCE's subject matter experts based on the project scope and complexity, and experience from similar technology projects at SCE. Additionally, industry experts provided industry staffing benchmarks to help inform SCE's plans.
- Once SCE quantified the overall number of TI SCE employees needed to meet its objectives, SCE analyzed and forecasted specific annual FTE needs based on the deployment plan, taking into consideration which critical subject matter experts (SMEs) would be needed during the various phases.
- Work hours were converted to an equivalent number of full-time employees (e.g., an employee working for 6 months equals 0.5 FTEs).
- Contract resource cost estimates are based on internal forecasts for the anticipated number and type of staff augmentation that will be needed based upon the activities in each planned release.
- SCE's labor forecast assumes all positions will be filled by SCE employees. Where unable, SCE plans to augment internal staffing with contract resources and/or consultant resources as required.
- Amounts shown may not sum exactly due to rounding.

Detailed Column Notes:

C	Standard Labor Rate: Internal labor rate were sourced from SCE's internal annual standard cost per FTE per year (based on 2024 levels) by job level, while hourly contractor labor rates were sourced from SCE's contract workforce program.
D-H	Annual FTE Staffing: SCE labor forecasts are based on resource estimations for each function (i.e., cutover, solution integration, etc.) and standard labor rates (based on job classification). These labor resource estimates were informed by the IT operating model, input from SCE's internal subject matter experts based on the project scope and complexity and experience from similar technology engagements.
I-N	Constant Capital Cost: Multiplies annual cost of labor resource by forecasted FTE requirements to arrive at forecasted costs in constant dollar basis.
P-U	Nominal Capital Cost: Multiplies corresponding capital cost in constant dollar basis by appropriate escalation rate to calculate forecasted costs in nominal dollar basis.

Detailed Row Notes:

1.	Cutover, Deployment, Cross-Functional Services and Tools: TI teams must begin preparations for deployment, coordinate migration to production environments, develop and implement cross-functional software solution, and create and administer tools
7.	Solution Integration - Corporate Functions: TI will coordinate with OI, FI, and SI teams to implement software for corporate functions (e.g., finance, procurement, timekeeping & payroll) and oversee edge remediations.
16.	Solution Integration - Asset and Work Management: TI teams will coordinate with SI and OI teams to implement software solutions for Asset and Work management and oversee edge remediations.
25.	Technical Architecture and Services: TI teams will coordinate with SI to provide oversight for underlying technology architecture used by NextGen (e.g., cybersecurity, cloud infrastructure, etc.).
31.	TI Leadership and Integration: TI team will coordinate among all other TI Teams to ensure integration between all towers.
35-50.	Forecasted costs convert hourly contractor labor rate into annual cost based on 2080 working hours per year, then multiply by forecasted FTE's to calculate annual cost. Technology Integration - Contract: Contractor forecasts are based on anticipated volume and category of staff augmentation resources that will be required, which was forecasted based upon the planned activities in each release. This forecast was then multipled by standard contract hourly labor rates (from SCE's contract workforce program) converted to annual costs based on 2080 working hours per year. See "Reference Data for Calculations" below for breakdown.

Reference Data for Calculations:

- Work hours per year:

	40	*Hours per Week*
x	52	*Weeks per Year*
=	2080	*Work Hours Per Year*

Southern California Edison
NextGen ERP Workpapers | Capital and O&M Details for Labor
Organizational Readiness

Column Identifier:

														Labor Escalation Rate by Year	*1.085*	*1.116*	*1.148*	*1.180*	*1.214*	
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J=C*D*	*K=C*E*	*L=C*F*	*M=C*G*	*N=C*H*	*O=Σ(I:N)*	*P*	*Q*	*R*	*S*	*T*	*U*	*V=Σ(P:U)*
Line	**Job**	**Standard**	**Annual FTE Staffing**					**Recorded Forecast Capital (Constant 2024 $000s)**							**Recorded Forecast Capital (Nominal $000s)**						
No.	**Titles**	**Rate 2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**
Organizational Readiness - SCE Labor																					
1.	Business Readiness																				
2.	Senior Manager	$188,686	1.0	1.0	1.0	1.0	0.2		$189	$189	$189	$189	$31	$786		$205	$211	$217	$223	$38	$893
3.	Senior Project Manager	$178,892	1.5	2.0	2.0	2.0	0.2		$268	$358	$358	$358	$30	$1,372		$291	$399	$411	$422	$36	$1,560
4.	Senior Advisor	$176,470	0.8	1.0	1.0	1.0	0.1		$132	$176	$176	$176	$15	$676		$144	$197	$203	$208	$18	$769
5.	Advisor	$118,843	0.5	1.0	1.0	1.0	0.1		$59	$119	$119	$119	$10	$426		$64	$133	$136	$140	$12	$486
6.	Senior Specialist	$112,942	0.8	1.7	2.0	1.7	0.1		$85	$188	$226	$188	$9	$696		$92	$210	$259	$222	$11	$795
7.	Subtotal		4.5	6.7	7.0	6.7	0.6		$734	$1,030	$1,068	$1,030	$95	$3,956		$795	$1,150	$1,226	$1,216	$116	$4,503
8.	OCM and Communications																				
9.	Senior Manager	$188,686	1.0	1.0	1.0	1.0	0.2		$189	$189	$189	$189	$31	$786		$205	$211	$217	$223	$38	$893
10.	Senior Advisor	$176,470	2.3	2.7	2.7	2.3	0.2		$397	$471	$471	$412	$39	$1,789		$431	$525	$540	$486	$48	$2,030
11.	Advisor	$118,843	6.7	9.0	9.0	9.0	1.5		$802	$1,070	$1,070	$1,070	$178	$4,189		$870	$1,194	$1,228	$1,262	$216	$4,771
12.	Senior Specialist	$112,942	1.8	2.3	2.3	2.1	0.2		$201	$264	$264	$238	$25	$991		$218	$294	$303	$281	$30	$1,126
13.	Subtotal		11.8	15.0	15.0	14.4	2.1		$1,589	$1,992	$1,992	$1,908	$274	$7,756		$1,723	$2,224	$2,288	$2,252	$333	$8,820
14.	Training																				
15.	Senior Manager	$188,686	1.0	1.0	1.0	1.0	0.2		$189	$189	$189	$189	$31	$786		$205	$211	$217	$223	$38	$893
16.	Manager	$151,555	0.8	1.0	1.0	1.0	0.1		$114	$152	$152	$152	$13	$581		$123	$169	$174	$179	$15	$661
17.	Senior Advisor	$176,470	1.8	3.0	3.0	2.0	-		$309	$529	$529	$353	$0	$1,721		$335	$591	$608	$417	$0	$1,950
18.	Senior Specialist	$112,942	-	3.5	4.8	2.3	0.1		$0	$395	$546	$264	$9	$1,214		$0	$441	$627	$311	$11	$1,391
19.	Subtotal		3.5	8.5	9.8	6.3	0.3		$611	$1,265	$1,416	$957	$53	$4,302		$663	$1,412	$1,625	$1,129	$65	$4,894
20.	OR Leadership and Integration																				
21.	Principal Manager	$233,000	1.0	1.0	1.0	1.0	0.2		$233	$233	$233	$233	$39	$971		$253	$260	$268	$275	$47	$1,102
22.	Senior Advisor	$176,470	1.0	1.0	1.0	1.0	0.2		$176	$176	$176	$176	$29	$735		$191	$197	$203	$208	$36	$835
23.	Senior Specialist	$112,942	0.8	1.0	1.0	1.0	0.1		$85	$113	$113	$113	$9	$433		$92	$126	$130	$133	$11	$492
24.	Subtotal		2.8	3.0	3.0	3.0	0.4		$494	$522	$522	$522	$78	$2,139		$536	$583	$600	$617	$94	$2,430
25.	**Total Organizational Readiness SCE Labor**		**22.5**	**33.2**	**34.8**	**30.4**	**3.4**	**$104**	**$3,428**	**$4,810**	**$4,998**	**$4,418**	**$500**	**$18,257**	**$104**	**$3,717**	**$5,369**	**$5,739**	**$5,214**	**$608**	**$20,751**

Southern California Edison
NextGen ERP Workpapers | Capital and O&M Details for Labor
Organizational Readiness

Column Identifier:

A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J=C*D* 2080*	*K=C*E* 2080*	*L=C*F* 2080*	*M=C*G *2080*	*N=C*H *2080*	*O=Σ(I:N)*	*P*	*Q*	*R*	*S*	*T*	*U*	*V=Σ(P:U)*
								Non-Labor Escalation Rate by Year							*1.029*	*1.049*	*1.064*	*1.080*	*1.096*		
Line No.	**Job Titles**	**Standard Rate 2024**	**Annual FTE Staffing**					**Recorded Forecast Capital (Constant 2024 $000s)**							**Recorded Forecast Capital (Nominal $000s)**						
			2025	**2026**	**2027**	**2028**	**2029**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**
Organizational Readiness - Contract Resources																					
26.	Business Readiness																				
27.	Contract Resources	$200	7.2	22.5	25.0	25.0	2.1		$3,016	$9,360	$10,400	$10,400	$867	$34,043		$3,103	$9,820	$11,061	$11,230	$950	$36,165
28.	Training																				
29.	Contract Resources	$200	0.7	13.1	15.2	14.0	-		$277	$5,443	$6,309	$5,824	$0	$17,853		$285	$5,710	$6,711	$6,289	$0	$18,995
30.	Senior Advisor Equivalent	$85		0.8	0.5				$0	$147	$88	$0	$0	$235		$0	$154	$94	$0	$0	$248
31.	**Total Organizational Readiness Contract Resources**		**7.9**	**36.4**	**40.7**	**39.0**	**2.1**		**$3,293**	**$14,950**	**$16,798**	**$16,224**	**$867**	**$52,131**	**$0**	**$3,388**	**$15,685**	**$17,866**	**$17,519**	**$950**	**$55,408**

Line No.	**Job Titles**	**Standard Rate 2024**	**Annual FTE Staffing[2,3]**					**Recorded Forecast Capital (Constant 2024 $000s)[5]**							**Recorded Forecast Capital (Nominal $000s)[6]**						
			2025	**2026**	**2027**	**2028**	**2029**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O=Σ(I:N)	P	Q	R	S	T	U	V=Σ(P:U)
Organizational Readiness - SCE Labor and Contract Resources																					
32.	Business Readiness (Line 7 + Line 27)		11.8	29.2	32.0	31.7	2.7		$3,750	$10,390	$11,468	$11,430	$962	$37,999		$3,898	$10,970	$12,287	$12,446	$1,066	$40,667
33.	OCM and Comms (Line 13)		11.8	15.0	15.0	14.4	2.1		$1,589	$1,992	$1,992	$1,908	$274	$7,756		$1,723	$2,224	$2,288	$2,252	$333	$8,820
34.	Training (Line 19 + Line 29 + Line 30)		4.2	21.6	25.0	20.3	0.3		$889	$6,855	$7,813	$6,781	$53	$22,390		$948	$7,277	$8,430	$7,418	$65	$24,138
35.	OR Leadership and Integration (Line 24)		2.8	3.0	3.0	3.0	0.4		$494	$522	$522	$522	$78	$2,139		$536	$583	$600	$617	$94	$2,430
36.	**Total OR SCE Labor and Contract Resources (Line 25+Line 3**		**30.4**	**69.6**	**75.5**	**69.4**	**5.5**	**$104**	**$6,721**	**$19,759**	**$21,796**	**$20,642**	**$1,367**	**$70,389**	**$104**	**$7,105**	**$21,054**	**$23,605**	**$22,733**	**$1,558**	**$76,159**

Workpaper Description:

- This workpaper provides costs for all SCE labor and contract resources associated with Organizational Readiness functions as part of the NextGen ERP Program. For OR, this includes SCE Labor for Business Readiness, OCM and Communications, Training, and OR Leadership and Integration.
- In 2024, SCE recorded $0.104 million for implementation-related OR activities. These activities included finalizing change management and training strategies, building a stakeholder management tracker, and starting the design of an engagement platform for the NextGen ERP Program. OR also validated training curriculum plans and course descriptions.
- Labor cost estimates are based on internal resource requirement estimates, which were informed by inputs from SCE's subject matter experts based on the project scope and complexity, and experience from similar technology projects at SCE. Additionally, industry experts provided industry staffing benchmarks to help inform SCE's plans.
- Once SCE quantified the overall number of OR SCE employees needed to meet its objectives, SCE analyzed and forecasted specific annual FTE needs based on the deployment plan, taking into consideration which critical subject matter experts (SMEs) would be needed during the various phases.
- Work hours were converted to an equivalent number of full-time employees (e.g., an employee working for 6 months equals 0.5 FTEs).
- Contract resource cost estimates are based on internal forecasts for the anticipated number and type of staff augmentation that will be needed based upon the activities in each planned release.
- SCE's labor forecast assumes all positions will be filled by SCE employees. Where unable, SCE plans to augment internal staffing with contract resources and/or consultant resources as required.
- Amounts shown may not sum exactly due to rounding.

Southern California Edison
NextGen ERP Workpapers | Capital and O&M Details for Labor
Organizational Readiness

Detailed Column Notes:

C. Standard Labor Rate: Internal labor rate were sourced from SCE's internal annual standard cost per FTE per year (based on 2024 levels) by job level, while hourly contractor labor rates were sourced from SCE's contract workforce program.

D-H Annual FTE Staffing: SCE labor forecasts are based on resource estimations for each function and standard labor rates (based on job classification). These labor resource estimates were informed by input from SCE's internal subject matter experts based on the project scope and complexity, experience from similar technology projects, and spans of control.

I-N Constant Capital Cost: Multiplies annual cost of labor resource by forecasted FTE requirements to arrive at forecasted costs in constant dollar basis.

P-U Nominal Capital Cost: Multiplies corresponding capital cost in constant dollar basis by appropriate escalation rate to calculate forecasted costs in nominal dollar basis.

Detailed Row Notes:

1. Business Readiness: These OR resources will focus on preparing employees to navigate the changes that will occur during the deployment period, and directly after the changes to systems and processes occur.
8. OCM and Communications: These OR resources will focus on analyzing the types of changes, the impacts of these changes, and then executing change management tactics to prepare employees prior to changes occur to their systems and
16. Training: These OR resources will focus on creating training material and executing training to ensure employees have the skills and knowledge to complete their jobs after changes to the systems and processes occur.
23. OR Leadership and Integration: These OR resources will focus on the overall strategic direction of all organizational readiness functions and manage integrations of the impacts resulting from NextGen ERP in coordination with other initiatives in
26-31. Forecasted costs convert hourly contractor labor rate into annual cost based on standard 2080 working hours per year, then multiply by forecasted FTE's to calculate annual cost.
Organizational Readiness - Contract: Contractor forecasts are based on anticipated volume and category of staff augmentation resources that will be required, which was forecasted based upon the planned activities in each release. This forecast was then multipled by standard contract hourly labor rates (from SCE's contract workforce program) converted to annual costs based on standard 2080 working hours per year. See "Reference Data for Calculations" for breakdown.

Reference Data for Calculations:

- Work hours per year:

	40	*Hours per Week*
x	52	*Weeks per Year*
=	2080	*Work Hours Per Year*

Southern California Edison
NextGen ERP Workpapers | Capital and O&M Details for Labor
Organizational Readiness

Column Identifier:															*Labor Escalation Rate by Year*	*1.085*	*1.116*	*1.148*	*1.180*	*1.214*	
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J=C*D*	*K=C*E*	*L=C*F*	*M=C*G*	*N=C*H*	*O=Σ(I:N)*	*P*	*Q*	*R*	*S*	*T*	*U*	*V=Σ(P:U)*
Line	**Job**	**Standard**	**Annual FTE Staffing**					**Recorded Forecast O&M (Constant 2024 $000s)**							**Recorded Forecast O&M (Nominal $000s)**						
No.	**Titles**	**Rate 2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**
Organizational Readiness - SCE Labor																					
1.	OCM and Communications																				
2.	Senior Advisor	176,470	0.3	0.3	0.3	0.3	0.0		$44	$59	$59	$59	$5	$225		$48	$66	$68	$69	$6	$256
3.	Senior Specialist	112,942	0.4	0.7	0.7	0.6	0.0		$44	$75	$75	$63	$3	$260		$48	$84	$86	$74	$4	$296
4.	**Total Organizational Readiness SCE Labor**		**0.6**	**1.0**	**1.0**	**0.9**	**0.1**	**$0**	**$88**	**$134**	**$134**	**$122**	**$8**	**$486**		**$95**	**$150**	**$154**	**$143**	**$10**	**$552**

Workpaper Description:

- This workpaper provides costs for all SCE labor associated with Organizational Readiness functions for O&M expense as part of the NextGen ERP Program.
- Labor cost estimates are based on internal resource requirement estimates, which were informed by inputs from SCE's subject matter experts based on the project scope and complexity, and experience from similar technology projects at SCE. Additionally, industry experts provided industry staffing benchmarks to help inform SCE's plans.
- Once SCE quantified the overall number of OR SCE employees needed to meet its objectives, SCE analyzed and forecasted specific annual FTE needs based on the deployment plan, taking into consideration which critical subject matter experts (SMEs) would be needed during the various phases.
- Work hours were converted to an equivalent number of full-time employees (e.g., an employee working for 6 months equals 0.5 FTEs).
- SCE's labor forecast assumes all positions will be filled by SCE employees. Where unable, SCE plans to augment internal staffing with contract resources and/or consultant resources as required.

Detailed Column Notes:

C Standard Labor Rate: Internal labor rate were sourced from SCE's internal annual standard cost per FTE per year (based on 2024 levels) by job level.

D-H Annual FTE Staffing: SCE labor forecasts are based on resource estimations for each function and standard labor rates (based on job classification). These labor resource estimates were informed by inputs from SCE's internal subject matter experts based on the project scope and complexity, experience from similar technology projects, and spans of control.

I-N Constant Capital Cost: Multiplies annual cost of labor resource by forecasted FTE requirements to arrive at forecasted costs in constant dollar basis.

P-U Nominal Capital Cost: Multiplies corresponding capital cost in constant dollar basis by appropriate escalation rate to calculate forecasted costs in nominal dollar basis.

Detailed Row Notes:

1. OCM and Communications: Certain OR Communications activities (e.g., marking materials, workforce restructuring) are treated as O&M expense.

Southern California Edison
NextGen ERP Workpapers | Capital and O&M Details for Labor
Program Management Office

Column Identifier:														*Labor Escalation Rate by Year*	*1.085*	*1.116*	*1.148*	*1.180*	*1.214*	
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J=C*D*	*K=C*E*	*L=C*F*	*M=C*G*	*N=C*H*	*O=Σ(I:N)*	*P*	*Q*	*R*	*S*	*T*	*U*	*V=Σ(P:U)*
Line No.	**Job Titles**	**Standard Rate 2024**	**Annual FTE Staffing**					**Recorded Forecast Capital (Constant 2024 $000s)**							**Recorded Forecast Capital (Nominal $000s)**						
			2025	**2026**	**2027**	**2028**	**2029**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**
Program Management Office - SCE Labor																					
1.	Budget, Financial, and Benefit Management																				
2.	Principal Manager	$229,863	1.00	1.00	1.00	1.00	0.17		$230	$230	$230	$230	$38	$958		$249	$257	$264	$271	$47	$1,088
3.	Senior Manager	$205,200	1.00	1.00	1.00	1.00	0.17		$205	$205	$205	$205	$34	$855		$223	$229	$236	$242	$42	$971
4.	Senior Advisor	$162,170	3.00	3.00	3.00	3.00	0.50		$487	$487	$487	$487	$81	$2,027		$528	$543	$559	$574	$98	$2,302
5.	Advisor	$129,549	1.50	2.00	2.00	2.00	0.33		$194	$259	$259	$259	$43	$1,015		$211	$289	$298	$306	$52	$1,156
6.	Senior Specialist	$112,942	1.75	2.00	2.00	2.00	0.33		$198	$226	$226	$226	$38	$913		$214	$252	$259	$267	$46	$1,038
7.	Subtotal		8.3	9.0	9.0	9.0	1.5		$1,314	$1,407	$1,407	$1,407	$234	$5,768		$1,425	$1,570	$1,615	$1,660	$285	$6,555
8.	Controls and Compliance																				
9.	Principal Manager	$233,000	1.0	1.0	1.0	1.0	0.2		$233	$233	$233	$233	$39	$971		$253	$260	$268	$275	$47	$1,102
10.	Senior Manager	$205,200	1.0	1.0	1.0	1.0	0.2		$205	$205	$205	$205	$34	$855		$223	$229	$236	$242	$42	$971
11.	Senior Advisor	$162,170	6.4	8.0	8.0	7.0	1.2		$1,041	$1,297	$1,297	$1,135	$189	$4,960		$1,129	$1,448	$1,490	$1,340	$230	$5,636
12.	Subtotal		8.4	10.0	10.0	9.0	1.5		$1,479	$1,736	$1,736	$1,573	$262	$6,786		$1,604	$1,937	$1,993	$1,857	$318	$7,709
13.	Governance and Performance																				
14.	Principal Manager	$231,700	1.0	1.0	1.0	1.0	0.2		$232	$232	$232	$232	$39	$965		$251	$259	$266	$273	$47	$1,096
15.	Senior Manager	$205,200	1.0	1.0	1.0	1.0	0.2		$205	$205	$205	$205	$34	$855		$223	$229	$236	$242	$42	$971
16.	Senior Project Manager	$165,464	3.5	4.0	4.0	4.0	0.7		$579	$662	$662	$662	$110	$2,675		$628	$739	$760	$781	$134	$3,042
17.	Statistician	$205,200	0.8	1.0	1.0	-	-		$154	$205	$205	$0	$0	$564		$167	$229	$236	$0	$0	$632
18.	Senior Advisor	$162,170	2.8	3.0	3.0	2.0	0.3		$446	$487	$487	$324	$54	$1,797		$484	$543	$559	$383	$66	$2,034
19.	Advisor	$129,549	1.0	1.0	1.0	1.0	0.2		$130	$130	$130	$130	$22	$540		$140	$145	$149	$153	$26	$613
20.	Senior Specialist	$112,942	2.8	4.0	4.0	4.0	0.7		$311	$452	$452	$452	$75	$1,741		$337	$504	$519	$533	$91	$1,985
21.	Subtotal		12.8	15.0	15.0	13.0	2.2		$2,056	$2,372	$2,372	$2,004	$334	$9,138		$2,230	$2,648	$2,724	$2,366	$406	$10,372
22.	Overall Program Management																				
23.	Managing Director	$300,000	1.0	1.0	1.0	1.0	0.2		$300	$300	$300	$300	$50	$1,250		$325	$335	$344	$354	$61	$1,420
24.	Director	$270,000	4.0	4.0	4.0	3.4	0.5		$1,080	$1,080	$1,080	$923	$135	$4,298		$1,171	$1,206	$1,240	$1,089	$164	$4,870
25.	Executive Assistant	$95,856	2.0	2.0	2.0	2.0	0.3		$192	$192	$192	$192	$32	$799		$208	$214	$220	$226	$39	$907
26.	Subtotal		7.0	7.0	7.0	6.4	1.0		$1,572	$1,572	$1,572	$1,414	$217	$6,346		$1,705	$1,754	$1,805	$1,669	$263	$7,196
27.	**Total PMO SCE Labor**		**36.4**	**41.0**	**41.0**	**37.4**	**6.2**	**$879**	**$6,420**	**$7,086**	**$7,086**	**$6,399**	**$1,048**	**$28,917**	**$879**	**$6,963**	**$7,909**	**$8,137**	**$7,552**	**$1,272**	**$32,711**

Southern California Edison
NextGen ERP Workpapers | Capital and O&M Details for Labor
Program Management Office

Workpaper Description:

- This workpaper provides costs for all SCE labor associated with PMO functions as part of the NextGen ERP Program. This includes Budget, Financial, and Benefit Management, Controls and Compliance, Governance and Performance, and Overall Program Management.
- In 2024, SCE recorded $0.879 million for implementation-related PMO activities. These activities included aligning work scopes, deploying a digital project management tool, implementing quality management findings, and developing a resource-loaded project plan. The PMO also incorporated lessons-learned from SA2, such as improved deliverable mapping, operating model changes, and expanded processes and standards.
- Labor cost estimates are based on internal resource requirement estimates, which were informed by inputs from SCE's subject matter experts based on the project scope and complexity, and experience from similar technology projects at SCE. Additionally, industry experts provided industry staffing benchmarks to help inform SCE's plans.
- Once SCE quantified the overall number of PMO SCE employees needed to meet its objectives, SCE analyzed and forecasted specific annual FTE needs based on the deployment plan, taking into consideration which critical subject matter experts (SMEs) would be needed during the various phases.
- Work hours were converted to an equivalent number of full-time employees (e.g., an employee working for 6 months equals 0.5 FTEs).
- SCE's labor forecast assumes all positions will be filled by SCE employees. Where unable, SCE plans to augment internal staffing with contract resources and/or consultant resources as required.
- Amounts shown may not sum exactly due to rounding.

Detailed Column Notes:

C. Standard Labor Rate: Internal labor rate were sourced from SCE's internal annual standard cost per FTE per year (based on 2024 levels) by job level.
D-H Annual FTE Staffing: SCE labor forecasts are based on resource estimations for each function and standard labor rates (based on job classification). These labor resource estimates were informed by inputs from SCE's internal subject matter experts based on the project scope and complexity, experience from similar technology projects, and spans of control.
I-N Constant Capital Cost: Multiplies annual cost of labor resource by forecasted FTE requirements to arrive at forecasted costs in constant dollar basis.
P-U Nominal Capital Cost: Multiplies corresponding capital cost in constant dollar basis by appropriate escalation rate to calculate forecasted costs in nominal dollar basis.

Detailed Row Notes:

1. Budget, Financial, and Benefit Management: These PMO resources are responsible for the development of the overall program cost plan, budget oversight, expenditures tracking, and management of alignment between program spending and objectives.
8. Controls and Compliance: These PMO resources are responsible for identifying and assessing the regulatory, operational, and internal control requirements impacted by the NextGen ERP Program implementation, including Sarbanes-Oxley Act (SOX) compliance, regulatory compliance, and operational controls.
16. Governance and Performance: These PMO resources is responsible for key project management activities such as schedule adherence and deliverable management, risk mitigation, issue resolution, scope and change management, and program governance and controls.
23. Overall Program Management: These PMO resources is the SCE executive leadership and direct support functions associated with the program.

Southern California Edison
NextGen ERP Workpapers | Capital and O&M Details for Labor
Program Management Office

Column Identifier:														*Labor Escalation Rate by Year*	*1.085*	*1.116*	*1.148*	*1.180*	*1.214*	
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J=C*D*	*K=C*E*	*L=C*F*	*M=C*G*	*N=C*H*	*O=Σ(I:N)*	*P*	*Q*	*R*	*S*	*T*	*U*	*V=Σ(P:U)*
Line	**Job**	**Standard**	**Annual FTE Staffing**					**Recorded Forecast O&M (Constant 2024 $000s)**							**Recorded Forecast O&M (Nominal $000s)**						
No.	**Titles**	**Rate 2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**
Program Management Office - SCE Labor																					
1.	Budget, Financial, and Benefit Management																				
2.	Senior Advisor	$162,170	0.8	1.0	1.0	1.0	0.2		$122	$162	$162	$162	$27	$635		$132	$181	$186	$191	$33	$723
3.	**Total PMO Labor**		**0.8**	**1.0**	**1.0**	**1.0**	**0.2**	**$0**	**$122**	**$162**	**$162**	**$162**	**$27**	**$635**	**$0**	**$132**	**$181**	**$186**	**$191**	**$33**	**$723**

Workpaper Description:

- This workpaper provides costs for all SCE labor associated with PMO functions for O&M expense in Budget, Financial, and Benefit Management as part of the NextGen ERP Program.
- Labor cost estimates are based on internal resource requirement estimates, which were informed by inputs from SCE's subject matter experts based on the project scope and complexity, and experience from similar technology projects at SCE. Additionally, industry experts provided industry staffing benchmarks to help inform SCE's plans.
- Once SCE quantified the overall number of PMO SCE employees needed to meet its objectives, SCE analyzed and forecasted specific annual FTE needs based on the deployment plan, taking into consideration which critical subject matter experts (SMEs) would be needed during the various phases.
- SCE's labor forecast assumes all positions will be filled by SCE employees. Where unable, SCE plans to augment internal staffing with contract resources and/or consultant resources as required.
- Amounts shown may not sum exactly due to rounding.

Detailed Column Notes:

C Standard Labor Rate: Internal labor rate were sourced from SCE's internal annual standard cost per FTE per year (based on 2024 levels) by job level.

D-H Annual FTE Staffing: SCE labor forecasts are based on resource estimations for each function and standard labor rates (based on job classification). These labor resource estimates were informed by inputs from SCE's internal subject matter experts based on the project scope and complexity, experience from similar technology projects, and spans of control.

I-N Constant Capital Cost: Multiplies annual cost of labor resource by forecasted FTE requirements to arrive at forecasted costs in constant dollar basis.

P-U Nominal Capital Cost: Multiplies corresponding capital cost in constant dollar basis by appropriate escalation rate to calculate forecasted costs in nominal dollar basis.

Detailed Row Notes:

1. Budget, Financial, and Benefit Management: This PMO resource is responsible for providing regulatory support, including supporting, coordinating, and project managing NextGen regulatory activities related to this application, like testimony, data requests, and accounting support.

RICEFW Inventory

Southern California Edison
NextGen ERP Workpapers | RICEFW Inventory

Count of RICEFWs									
Release	FI-Capital and NEB	FI-Corporate Acct & GL	FI-Time & Pay	FI-Treasury, AP and FP&A	OI-Asset Mgmt	OI-Procurement	OI-Supply Chain	OI-Work Mgmt	Total
R1A						1		20	21
R1B	1	3	5	2	24	43			78
R2	85	37	85	66	104	59	23	81	540
R3	2				111			241	354
Total	**88**	**40**	**90**	**68**	**239**	**103**	**23**	**342**	**993**

Notes

1 The table above shows the volume of customizations (also referred to as RICEFW, or Reports, Interfaces, Conversions, Enhancements, Form, and Workflows) identified in Solution Analysis Phase 2 which are required to address business requirements across functional areas (i.e. FI- Capital and NEB, FI- Corporate Acct & GL, etc.), broken out by release period.

2 Abbreviation Definitions:
- FI: Finance Integration
- NEB: Net Energy Billing
- GL: General Ledger
- AP: Accounts Payable
- FP&A: Financial Planning & Analysis
- OI: Operations Integration

Infrastructure to Cloud Migration

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NextGen ERP Workpapers | Infrastructure to Cloud Migration

	Physical Servers	Virtual Servers
Count of Servers	69	395
Total Memory (in Gigabytes)	133,006	-
Storage (in Gigabytes)	346,421	-

Notes

1/ These figures represent the volume of physical and virtual servers that will be migrated to the cloud as part of the Next Gen program. This also includes the memory and storage associated with the physical servers. Virtual servers do not have discrete memory and storage as they rely on the memory and storage of the physical servers in which they are hosted. The count of virtual servers is considered because each virtual server is running software applications which require upkeep and maintenance. However, these 395 virtual servers are hosted within the 69 physical servers.

2/ Only servers that are actively deployed were considered. Servers with a host_status of "down" or "end of life" were assumed to be inactive and out of scope.

3/ Figures are based on a data set which removes duplicated values for physical and virtual servers to produce a true volume of unique servers. Duplicates may arise when server resources are shared across applications.

4/ Total Memory is defined as the server's short term memory. It's where the data is stored that your server needs to run your applications and open your files

5/ Storage is defined as the various ways in which data is saved and retrieved in a server for long term use. It encompasses different types of devices and technologies that hold digital information.

Capital Details for Professional Services

(Redacted)

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NextGen ERP Workpapers | Capital Details for Professional Services

Summary

Item	Recorded 2024	Forecast Capital (Nominal $000s) 2025	2026	2027	2028	2029	Total	Supporting Worksheet
Technology Integration								
SAP Design Success								REDACTED SAP Design Success
SAP Max Attention								REDACTED SAP Design Success
ITSM/SIAM								REDACTED ITSM_SIAM
UI/UX	$0	$2,742	$2,796	$2,521	$2,560	$0	$10,619	UIUX
Architecture Services								REDACTED Architecture Services
Cybersecurity								REDACTED Cybersecurity
Automation/AI								REDACTED Automation AI
Master Data Governance and Proof of Technology Projects								REDACTED MDG/Procurement Intake/AI Project/XP&A
Technology Integration Subtotal	$2,424	$40,742	$31,218	$28,857	$13,632	$804	$117,677	
Project Management Organization								
Accenture								REDACTED PMO
MCR & HDR								REDACTED PMO
Procurability								REDACTED PMO
Gibson Dunn								REDACTED PMO
Program Management Office Subtotal	$0	$6,470	$5,500	$5,500	$5,500	$1,250	$24,220	
Organizational Readiness								
Professional Services		$648	$142	$287	$146	$0	$1,222	REDACTED OR Professional Services
Software Licenses								REDACTED OR SW Training
Training Materials								REDACTED OR SW Training
Training Hardware and Facilities								REDACTED OR SW Training
Organizational Readiness Subtotal	$0	$980	$573	$725	$590	$0	$2,869	
Total	**$2,424**	**$48,192**	**$37,292**	**$35,081**	**$19,722**	**$2,054**	**$144,765**	

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NextGen ERP Workpapers | Capital Details for Professional Services
REDACTED SAP Design Success

						Allocations per Fee Schedule	2025	2026	2027	2028	
Column Identifier:							36%	30%	26%	7%	
A	*B*	*C*	*D*	*E=C*D*	*F*	*G*	*H*	*I*	*J*	*K*
Line				**Total**	**Recorded**	**Forecast Capital (Nominal $000s)**				
No.	**Service Element**	**Daily Rate**	**Estimated Days**	**($000s)**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**
1.	Program Management									
2.	Project Management									
3.	Project Management Office Support									
4.	IT Strategy and Architecture Services / Functional and Technical lead services									
5.	Design Services									
6.	SAP Cloud Lead Services - Business Process Management									
7.	Execution Support Services									
8.	SAP Learning Services: End User Services Support									
9.	Ariba Technical Services									
10.	Travel expenses (5.94% of total costs)									
11.	2025 Implementation Readiness									
12.	**Total SAP Design Success**									
13.	Max Attention									
14.	**Total SAP Design Success and Max Attention**				-					

Workpaper Description:

- This workpaper will provide costs for SAP Design Success and SAP Max Attention.
- SAP Design Success makes SAP experts available to work with SCE on co-designing and innovating SAP-specific solutions tailored to SCE's specific needs.
- SAP Max Attention makes SAP experts available to provide support for any issues that arise with SAP products during the implementation phase and after production rollout.
- Cost forecasts are based on a fixed price contract and are not subject to escalation.

Detailed Column Notes:

C. Daily Rate: Standard, agreed upon rate between SCE and SAP for services.
D. Estimated Days was determined by SCE SAP experts.
F-J. Annual cost allocations are based on the fee schedule provided in the contract with SAP, as reflected above the cost detail table.
J. No forecast costs for 2028 for Max Attention because this will be used for R2 S/4 support, which will end in 2028.
K. No costs for 2029 to align with program schedule.

Detailed Row Notes:

1-9. Contract with SAP provides cost allocation by year in aggregate; it does not provide allocation by year for specific tasks within the Design Success category.
10. Travel Expenses: Represent 5.94% of total cost estimate, which is based on contractual terms.
11. 2025 Implementation Readiness Cost: Based on estimated services needed to support products identified in our deployment plan.
12. Total SAP Design Success: annual cost allocation is based on the fee scheduled provided in the contract agreement.
13. SAP Max Attention: Forecast is based on estimated service person-days for the duration of the program, based on the deployment plan. See "Reference Data for Calculations" for breakdown of person-days by year.

Reference Data for Calculations:

- Estimated SAP Max Attention Services Person-Days for the duration of the program:

2025	*2026*	*2027*

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NextGen ERP Workpapers | Capital Details for Professional Services
REDACTED IT Service Management, Service Integration & Management

Column Identifier:								*Non-Labor Escalation Rate*	*1.0288*	*1.0492*	*1.0636*	*1.0798*	*1.0963*	
A	*B*	*C*	*D*	*E*	*F*	*G*	*H=Σ(C:G)*		*I*	*J*	*K*	*L*	*M*	*N=Σ(I:M)*
Line		**Forecast Capital (Constant 2024 $000s)**							**Forecast Capital (Nominal $000s)**					
No.		**2025**	**2026**	**2027**	**2028**	**2029**	**Total**		**2025**	**2026**	**2027**	**2028**	**2029**	**Total**
1.	**ITSM & SIAM**													
2.	2025-2027 Scope	[redacted]												
3.	2028-2029 Scope													
4.	**Total ITSM & SIAM**													

Workpaper Description:

- This workpaper provides costs for IT Service Management and SIAM support services. ITSM/SIAM is IT operational support that will provide technical- and software-focused services such as incident management and change and release management.
- Total Annual forecasts are provided by the MSP vendor currently providing operational support for current applications and are are estimated based on total planned personnel required across locations by year.
- Cost forecasts in 2028 and 2029 are lower due to fewer onsite and overall personnel, as focus shifts to process improvements and transition to operations.

Detailed Column Notes:

I-L. Annual costs are escalated using standard escalation rates defined above cost forecast table.

Detailed Row Notes:

2. 20[redacted] -20[redacted] Scope: Includes [redacted] FTE's, as estimated by MSP partner ([redacted] onsite, [redacted] offshore, [redacted] nearshore). This includes more onshore touchpoints due to process definitions and multiple releases in scope.
3. 20[redacted]-20[redacted] Scope: Includes [redacted] FTE's, as estimated by MSP partner ([redacted] onsite, [redacted] offshore, [redacted] nearshore). This scope focuses on process improvements and transition to operations.

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NextGen ERP Workpapers | Capital Details for Professional Services
UI/UX

Column Identifier:												Escalation Rate	1.02878	1.04919	1.0636	1.07981	1.09627	
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N=Σ(I:M)*	*O*	*P*	*Q*	*R*	*S*	*T=Σ(O:S)*
Line		**Hourly**	**Average FTE Staffing**					**Forecast Capital (Constant 2024 $000s)**						**Forecast Capital (Nominal $000s)**					
No.		**Rate**	**2025**	**2026**	**2027**	**2028**	**2029**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**
1.	**UI/UX Design**																		
2.	Design Lead, Principal	$250	1.00	1.00	1.00	1.00	-	$504	$504	$504	$504	$0	$2,016	$519	$529	$536	$544	$0	$2,128
3.	Senior Experience Designer	$193	1.00	1.00	0.75	0.75	-	$390	$390	$292	$292	$0	$1,363	$401	$409	$311	$315	$0	$1,436
4.	Experience Designer	$164	1.00	1.00	1.00	1.00	-	$330	$330	$330	$330	$0	$1,319	$339	$346	$351	$356	$0	$1,392
5.	Senior Visual Designer	$193	1.00	1.00	0.75	0.75	-	$389	$389	$291	$291	$0	$1,360	$400	$408	$310	$315	$0	$1,432
6.	Visual Designer	$157	1.00	1.00	1.00	1.00	-	$317	$317	$317	$317	$0	$1,267	$326	$332	$337	$342	$0	$1,337
7.	Senior Experience Researcher	$199	1.00	1.00	0.75	0.75	-	$401	$401	$301	$301	$0	$1,403	$412	$421	$320	$325	$0	$1,477
8.	Experience Researcher	$166	1.00	1.00	1.00	1.00	-	$336	$336	$336	$336	$0	$1,342	$345	$352	$357	$362	$0	$1,417
9.	Total UI/UX Design		7.00	7.00	6.25	6.25	-	$2,665	$2,665	$2,370	$2,370	$0	$10,071	$2,742	$2,796	$2,521	$2,560	$0	$10,619

Workpaper Description:

- This workpaper provides costs for User Interface / User Experience (UI/UX) costs. These are professional services which enhance user experience, design interfaces, perform user research, provide UX training, and conduct UX audits.
- Cost forecasts were developed based on internal SCE subject matter expertise. Costs reflect the product of the number of required FTEs, working hours per year, and vendor rates which were informed by similar work.

Detailed Column Notes:

C. Hourly Rate: represents the hourly rate. This was estimated based on the vendor hourly cost SCE has paid for similar roles for past engagements.
D-G Standard UI/UX team requires 1 FTE of each resource type. SCE estimated the appropriate number of resources based on project scope and complexity, aligned with the deployment schedule.
H. No forecast was performed for 2029, as the UI/UX design is projected to complete prior to Go-Live.
O-S. Annual costs are escalated using standard escalation rates defined above cost forecast table.

Reference Data for Calculations:

- Working Hours Per Year:

	8	Hours per Work Day
x	21	Work Days per Month (excludes weekends and holidays)
x	12	Month per Year
=	2016	Working Hours Per Year

Southern California Edison
NextGen ERP Workpapers | Capital Details for Professional Services
REDACTED Architecture Services

Column Identifier:									*1.0288*	*1.0492*	*1.0636*	*1.0798*	*1.0963*	
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*
Line		**Total Cost**	**Capital (Constant $, in thousands)**						**Capital (Nominal, in thousands)**					
No.	**Activity**	**Proportion**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**
1.	**Architecture Services**													
2.	Planning and Requirements Gathering													
3.	Architecture Design													
4.	Infrastructure Setup													
5.	Deployment and Configuration													
6.	Hybrid Cloud Integration													
7.	Security and Compliance													
8.	Automation and DevOps													
9.	Monitoring and Optimization													
10.	Training and Documentation													
11.	Go-Live and Support													
12.	Total Architecture Services													

Workpaper Description:

- This workpaper provides costs for IT Architecture Services, which encompass solution architecture, design, and implementation for a multi-cloud environment in SCE's landscape.
- Unless otherwise noted, cost forecasts are based on SCE subject matter expertise based on similar past implementations (see "Detailed Row Notes" for exceptions).
- Cost allocations by year were developed based on subject matter expert input and reflect overall NextGen ERP Program project plans and resource availability.

Detailed Column Notes:

C. Total Cost Proportion: Represents the proportion of total costs represented by each individual activity, as estimated by SCE subject matter experts based on vendor quotes and prior experience with similar past implementations.
D-H. Cost allocations by year are assumed to be consist across all cost components.
G-H. Activities conclude in 20[redacted], therefore no costs will be incurred in 20[redacted]-[redacted].
J-N. Annual costs are escalated using standard escalation rates defined above cost forecast table.

Detailed Row Notes:

6. Hybrid Cloud Integration: Cost estimates are based on combination of vendor quote received by SCE and SCE subject matter expertise from prior experience with similar past implementations.

Reference Data for Calculations

- Total Cost: [redacted]
- Total Cost Allocation by Year to align with the releases:

Year	*2025*	*2026*	*2027*	*2028*	*2029*	*Total*
Relevant Period						-
Months						
Total Months						
% of Costs						

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NextGen ERP Workpapers | Capital Details for Professional Services

REDACTED Cybersecurity

Column Identifier:								*Escalation Rate*	*1*	*1*	*1*	*1*	*1*	
A	*B*	*C*	*D*	*E*	*F*	*G*	*H=Σ(C:G)*		*I*	*J*	*K*	*L*	*M*	*N=Σ(I:M)*
Line		**Forecast Capital (Constant 2024 $000s)**							**Forecast Capital (Nominal $000s)**					
No.		**2025**	**2026**	**2027**	**2028**	**2029**	**Total**		**2025**	**2026**	**2027**	**2028**	**2029**	**Total**
1.	**Cybersecurity**													
2.	Contractor Cybersecurity Fees	[redacted]												
3.	Total Cybersecurity													

Workpaper Description:

- This workpaper projects Cybersecurity costs. These professional services will be used to confirm NextGen software applications are being designed, built, and tested in a secure manner that meets SCE's Cybersecurity standards.
- Cybersecurity fees for 20[redacted] and 20[redacted] are based on the actual Statement of Work for a total of $[redacted]M with the vendor.

Detailed Column Notes:

C-D. 20[redacted] and 20[redacted] cost includes contractor travel expenses that are limited to ordinary lodging, air, ground and rail transportation, meals (per diem), and incidental out-of-pocket expenses ("Expenses") associated with the Project.

E-F. 20[redacted]-20[redacted] costs equal the 20[redacted]-20[redacted] statement of work amount of $[redacted]M and evenly spread between the [redacted] years.

G. No forecasted costs for 20[redacted], as these Cybersecurity fees are for up-front costs to support architecture design and are projected to complete in 20[redacted].

I-M. Annual costs are escalated using standard escalation rates defined above cost forecast table.

Southern California Edison
NextGen ERP Workpapers | Capital Details for Professional Services
REDACTED Automation AI

Column Identifier:							*Escalation Rate*	*1.0288*	*1.0492*	*1.0636*	*1.0798*	*1.0963*	
A	*B*	*C*	*D*	*E*	*F*	*G*	*H=Σ(C:G)*	*I*	*J*	*K*	*L*	*M*	*N=Σ(I:M)*
Line		**Forecast Capital (Constant 2024 $000s)**						**Forecast Capital (Nominal $000s)**					
No.		**2025**	**2026**	**2027**	**2028**	**2029**	**Total**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**
1.	**AI Use Case Cost Estimation**												
2.	FI Total AI Use Case Cost												
3.	OI - Supply Chain: Total AI Use Case Cost												
4.	OI- Procurement: Total AI Use Case Cost												
5.	OI - Asset Management: Total AI Use Case Cost												
6.	OI - Work Management: Total AI Use Case Cost												
7.	Subtotal AI Use Case Cost												
8.	**AA Use Case Cost Estimation**												
9.	OI - Supply Chain: Total AA Use Case Cost												
10.	Subtotal AA Use Case Cost												
11.	**RPA Use Case Cost Estimation**												
12.	FI Total RPA Use Case Cost												
13.	OI - Supply Chain: Total RPA Use Case Cost												
14.	OI - Procurement: Total RPA Use Case Cost												
15.	OI - Asset Management: Total RPA Use Case Cost												
16.	OI - Work Management: Total RPA Use Case Cost												
17.	Subtotal RPA Use Case Cost												
18.	**BPM (Process Automation) Use Case Cost Estimation**												
19.	OI - Work Management: Total BPM Use Case Cost												
20.	Subtotal BPM Use Case Cost												
21.	Total AI and Automation Use Case Cost Estimation												

Workpaper Description:

- This workpaper includes Automation and AI costs, which are for professional services used to implement AI and robotics process automation use cases which enhance decision-making and automate repetitive or manual tasks to help augment SCE staff.
- Forecast costs are informed by vendor quotes and are spread evenly over 2025-2028, as SCE anticipates development of use cases to span across the entire program in alignment with program release plans.
- Vendor quote was informed by projected volume of use cases was developed during SA2 workshops and includes [redacted] total comprised of [redacted] FI and [redacted] OI use cases.

Detailed Column Notes:

I-M Annual costs are escalated using standard escalation rates defined above cost forecast table.

Detailed Row Notes:

1. Artificial Intelligence (AI): simulation of human intelligence by computer systems.
8. Advanced Analytics (AA): computing techniques such as statistical analysis, predictive/perscriptive modeling, and data mining used to analyze data to provide deep insights for better decision making.
11. Robotic Process Automation (RPA): technology that automates repetitive tasks performed by human resources such as data entry, data processing, and report processing.
18. Business Process Management (BPM): aproach to identifying, designing, executing, and automating business processes to achieve consistent, strategic results.

Southern California Edison
NextGen ERP Workpapers | Capital Details for Professional Services
REDACTED Master Data Governance Hardware Upgrade & Proof of Technology Projects

Column Identifier:									Escalation	1	1	1	1	1	
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I=Σ(C:H)*	*J*	*K*	*L*	*M*	*N*	*O*	*P=Σ(J:O)*
Line		**Recorded**	**Forecast Capital (Constant 2024 $000s)**						**Forecast Capital (Nominal $000s)**						
No.		**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**
1.	Master Data Governance Hardware Upgrade														
2.	Proof of Technology Projects (Business Technology Platform)														
3.	Proof of Technology Projects (Artificial Intelligence Project)														
4.	Proof of Technology Projects (Extended Planning and Analysis, or XP&A Project)														
5.	**Total**														

Workpaper Description:

- This workpaper provides costs for Master Data Governance (MDG) Hardware Upgrade and Proof of Technology (PoT) Projects. These Professional Services activities are needed in 2024 and continuing in 2025 to upgrade the underlying hardware for existing SAP Master Data Governance (MDG) software for Substation and Distribution and to execute Proof of Technology projects.
- As costs are based on a fixed-price contract, no escalation is applied.

Detailed Column Notes:

C. 2024 cost reflects actual spend during the SA2 phase for Proof of Technology projects for AI and SAP Business Technology Platform (BTP).
D. Based on the service agreement during the SA2 phase, the 2025 costs are derived from the actual statement of work.
E-H. There are no costs for 20[redacted] and beyond because there is no planned work around MDG Upgrade or Proof of Technology projects.

Detailed Row Notes:

1. Master Data Governance Hardware Upgrade: Professional service to upgrade underlying hardware for existing SAP MDG software for substation and distribution.
2-4. Proof of Technology Projects: Professional services to implement proof of technology projects (AI, SAP BTP, and SAP Extended Planning and Analysis, or XP&A).

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NextGen ERP Workpapers | Capital Details for Professional Services

REDACTED Program Management Office

Line No.	Professional Services	Forecast Capital (Nominal $000s) 2025	2026	2027	2028	2029	Total
A	B	C	D	E	F	G	H=Σ(C:G)
PMO							
1.	Accenture	[redacted]					
2.	MCR Performance Solutions/Hubbard Decision Research						
3.	Procurability						
4.	Gibson Dunn						
5.	**Total PMO**	**$6,470**	**$5,500**	**$5,500**	**$5,500**	**$1,250**	**$24,220**

Notes

- Line 1. Accenture services are required to execute day-to-day NextGen ERP PMO activites. This contract was procured at $[redacted] per year as a fixed price contract (competitively bid), forecasted through March 20[redacted] with no escalation.
- Line 2. MCR Performance Solutions/Hubbard Decision Research services will be procured at $[redacted] per year as fixed price contracts (mix of direct award and competitive bid) and not subject to escalation starting in 20[redacted] through 20[redacted]. This cost was based on previous contract costs for risk process transformation, risk register and risk quantification, and constructing econometric models on risk return value of integration.
- Line 3. Procurability resources are required to execute the additional workload in the procurement process due to the NextGen ERP Program, including Request for Proposals (RFPs), vendor selection, Statement of Work (SOW), and Purchase Orders (POs). This is a one-time contract therefore there are no forecast costs in the 2026-2029 period.
- Line 4. Gibson Dunn resources to execute procurement process of SI RFP award using independent/outside counsel competent in large scale technology project terms & conditions (e.g., Master Systems Integration Services Agreement, SOW). This is a one-time contract therefore there are no forecast costs in the 2026-2029 period.
- Amounts shown may not sum exactly due to rounding.

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NextGen ERP Workpapers | Capital Details for Professional Services

REDACTED OR Professional Services

						Non-Labor Escalation Rate	*1.0288*	*1.0492*	*1.0636*	*1.0798*	*1.0963*	
Line		**Forecast Capital (Constant 2024 $000s)**						**Forecast Capital (Nominal $000s)**					
No.	**Item**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**
A	B	C	D	E	F	G	H=Σ(C:G)	I	J	K	L	M	N=Σ(I:M)
Organizational Readiness													
	OCM, Comms, and BR												
1.	Professional Services												
2.	OCM Professional Services												
3.	Ignite Consulting & Executive Coaching Inc												
4.	Hill International												
5.	**Total Organizational Readiness**	**$640**	**$135**	**$270**	**$135**	**$0**	**$1,180**	**$648**	**$142**	**$287**	**$146**	**$0**	**$1,222**

Notes

- Line 1. OR professional services are required to drive alignment, team effectiveness, accountability and field engagement activities within NextGen ERP Program. Currently there are two vendor providing these services, Ignite Consulting & Executive Coaching Inc. and Hill International. Their contracts have already been procured for the implementation readiness period through March 2025. Subsequently, Ignite will be staffed through OCM Professional Services while Hill will be staff through contract resources as desribed in WPSCE-01Vol.02, Labor, Organizational Readiness.

- Line 2. OCM Professional Services will be procured as a fixed-price contract and is subject to the non-labor escalation rate for each respective year.
  Column C-F. The forecast costs for OCM Professional Services reflect two workshop events in 2025 and 2027 whereas there is one single workshop in 2026 and 2028.
- Line 3. Ignite Consulting & Executive Coaching Inc. represent consulting services to drive team alignment and effectiveness across the highly complex makeup of vendors, contractors, and SCE teams. This service has already been procured as a fixed-price contract and therefore is not subject to escalation. This is for work performed and completed during the implementation readiness period in 2025, hence there are no services procured for the 2026-2029 period.
- Line 4. Hill International services are required for field engagement activities. This service has already been procured as a fixed-price contract and therefore is not subject to escalation. This is for work performed and completed during the implementation readiness period in 2025, hence there are no services procured for the 2026-2029 period.
- Amounts shown may not sum exactly due to rounding.

Southern California Edison
NextGen ERP Workpapers | Capital Details for Professional Services
REDACTED OR Software and Training

							Non-Labor Escalation Rate		*1.0288*	*1.0492*	*1.0636*	*1.0798*	*1.0963*					
Line		**Item**			**Frequency**	**Annual**	**Forecast Capital (Constant 2024 $000s)**						**Forecast Capital (Nominal $000s)**					
No.	**Item**	**Cost**	**Frequency**	**Quantity**	**Total**	**Total**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**
A	B	C	D	E	F	G	H	I	J	K	L	M=Σ(H:L)	N	O	P	Q	R	S=Σ(N:R)
Organizational Readiness																		
	OCM, Comms, and BR																	
1.	Software																	
2.	CoPilot License	[redacted]	per month	[redacted]														
3.	Power BI License	[redacted]	per month	[redacted]														
4.	Enable Now License	[redacted]	per year	[redacted]														
5.	Subtotal OCM, Comms, and BR						$166	$166	$166	$166	$0	$663	$171	$174	$176	$179	$0	$700
	Training																	
6.	Facilities	[redacted]	per person	[redacted]														
7.	Hardware	[redacted]	per workstation	[redacted]														
8.	Meals	[redacted]	per person	[redacted]														
9.	Materials	[redacted]	per page	[redacted]														
10.	Subtotal Training						$158	$64	$64	$246	$0	$349	$162	$258	$261	$265	$0	$946
11.	**Total Organizational Readiness**						**$323**	**$411**	**$411**	**$411**	**$0**	**$1,558**	**$333**	**$432**	**$438**	**$444**	**$0**	**$1,646**

Notes

- Line 2. CoPilot License forecast is based on $[redacted] per month per license for [redacted] licenses for [redacted] years and is subject to the non-labor escalation rate for each respective year.
- Line 3. Power BI License forecast is based on $[redacted] per month per license for [redacted] licenses for [redacted] years and is subject to the non-labor escalation rate for each respective year.
- Line 4. Enable Now License forecast is based on $[redacted] per year per license for [redacted] licenses for [redacted] years and is subject to the non-labor escalation rate for each respective year.
- Line 6. Facilities for training of approximately $[redacted] per person is based on previous external facilities cost divided by number of attendees. The facilities cost includes facility fees, banquet room rental, meals, and taxes. This forecast then assumes [redacted] days of offsite courses with [redacted] trainees per course, totaling [redacted] trainees per release schedule to forecast the total facilities cost in 2026, 2027, and 2028. This forecast is also subject to the non-labor escalation rate for each respective year.
- Line 7. Hardware for training includes an IT estimate provided by the SCE IT department to set up [redacted] workstations ([redacted] in each of [redacted] classrooms). Each workstation is estimated to cost $[redacted] and is subject to the non-labor escalation rate for 2025 as a one-time setup cost for the duration of the NextGen ERP Program.
- Line 12. The meal cost per person is based off the average between a range of $[redacted]-$[redacted] per meal. This forecast then assumes a total of [redacted] training hours, with [redacted] hours per course and [redacted] trainees per course, totaling [redacted] trainees at $[redacted] per meal to forecast the total meal cost in 20[redacted], 20[redacted], and 20[redacted], subject to the non-labor escalation rate for each respective year for onsite trainin sessions.
- Line 13. The cost of print per page is based off the average print per page between $[redacted]-$[redacted] per page for an estimated cost of $[redacted] per page. This forecast then assumes [redacted] pages per employee to arrive at [redacted] pages total, or [redacted] pages per year.
- Amounts shown may not sum exactly due to rounding.

Capital Details for Seat Time

Southern California Edison
NextGen ERP Workpapers | Capital Details for Seat Time

Column Identifier:							*Labor Escalation Rate by Year*	*1.085*	*1.116*	*1.148*	*1.180*		
A	B[1]	C[2]	D[3]	E[4]	F[5]	G[6]	H=F*G	I[7]	J[7]	K[7]	L[7]	M[7]	N=Σ(I:M)
Line No.	**Resource Type**	**Avg Wage**	**Base Head Count**	**Additional Support Employees**	**Total Head Count**	**Hours/ Resource**	**Total Hours**	**Capital (Nominal $000s) 2025**	**2026**	**2027**	**2028**	**2029**	**Total**
1.	**Deployment 1 (Release 1B)**												
2.	CCM/Scheduler	$62.50	450	45	495	15	7,425		$518				$518
3.	Planners	$56.73	1,390	139	1,529	15	22,935		$1,452				$1,452
4.	E Crew	$83.92	490	49	539	15	8,085		$757				$757
5.	Field Contractors	$62.50	3,595	360	3,955	15	59,318		$4,138				$4,138
6.	Subtotal				6,518		97,763		$6,866				$6,866
7.	**Deployment 2 (Release 1A)**												
8.	Planners	$56.73	1,390	139	1,529	4	6,116		$387				$387
9.	Field Accounting Organization (FAO)	$55.53	275	28	303	4	1,210		$75				$75
10.	Subtotal				1,832		7,326		$462				$462
11.	**Deployment 3 (Release 2)**												
12.	CCM/Scheduler	$62.50	450	45	495	15	7,425			$533			$533
13.	Planners	$56.73	1,390	139	1,529	15	22,935			$1,494			$1,494
14.	E Crew	$83.92	490	49	539	15	8,085			$779			$779
15.	Field Contractors	$62.50	3,595	360	3,955	15	59,318			$4,257			$4,257
16.	Subtotal				6,518		97,763			$7,063			$7,063
17.	**Deployment 4 (Release 3)**												
18.	Planners	$56.73	1,390	139	1,529	15	22,935				$1,536		$1,536
19.	FAO	$55.53	275	28	303	15	4,538				$297		$297
20.	Geomatics	$49.93	330	33	363	15	5,445				$321		$321
21.	Design/Drafting	$43.42	270	27	297	15	4,455				$228		$228
22.	Field Contractors	$62.50	3,595	360	3,955	15	59,318				$4,375		$4,375
23.	Subtotal				6,446		96,690				$6,758		$6,758
24.	**Total Seat Time**						**299,541**	**$0**	**$7,328**	**$7,063**	**$6,758**	**$0**	**$21,149**

Footnote

[1] The change impact assessment started with identification of total SCE employees and contractor field personnel and then analyzed process and system changes to determine the impact on each resource group type. Each change was assigned a score reflecting its impact on end users: high impact indicates transformative changes with multiple complexities to their job or role, moderate impact signifies incremental changes to their job or role, and low impact denotes minor changes. High and moderate impact personnel were identified as requires in-person training.

[2] The average wage was calculated using SCE standard labor rates for employees receiving training by resource type. Contractors average wage was based on the average of similar SCE labor resources.

[3] The head count for seat time assumes only employees experiencing moderate to high impacts will attend in-person training for each release.

[4] An additional 10% was factored in for support and leadership training.

[5] Total head count = Base Head Count + Additional Support Employees.

[6] Highly impacted resources are assumed to require 15 hours of training, while moderately impacted resources are assumed to require 4 hours of training. These number of hours are based on industry experts and calibrated by SCE training SMEs.

[7] Multiplies average wage (column C) by total hours (column H) by appropriate escalation rate (columns I-M) to calculate forecasted costs in nominal dollar in thousands.

Capital and O&M Details for Other
(Redacted)

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NextGen ERP Workpapers | Capital and O&M Details for Other
Summary

	Forecast Capital (Nominal $000s)							
Other	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**	**Supporting Worksheet**
Subscriptions	$ 64	$ 65	$ 66	$ 67	$ 68	$ -	$ -	$ 329	Subscriptions
Travel & Expense	$ 4,364	$ 6,349	$ 6,162	$ 3,511	$ 353	$ -	$ -	$ 20,739	Travel
Retention	$ 110	$ 1,390	$ 1,500	$ -	$ -	$ -	$ -	$ 3,000	Retention
Allocations	$ 1,942	$ 2,507	$ 2,551	$ 1,507	$ 128	$ -	$ -	$ 8,635	Allocations
Total Other	**$ 6,480**	**$ 10,311**	**$ 10,278**	**$ 5,085**	**$ 549**	**$ -**	**$ -**	**$ 32,703**	

	Forecast O&M (Constant 2024 $000s)							
Capability Sustainment Model (CSM)	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**	
CSM SCE Labor	$ 650	$ 867	$ 951	$ 3,958	$ 16,643	$ 15,346	$ 3,773	$ 42,188	CSM SCE Labor
CSM Professional Services	$ -	$ 1,895	$ 8,064	$ 12,378	$ 13,648	$ 11,834	$ 988	$ 48,807	REDACTED CSM Professional Services
Total CSM	**$ 650**	**$ 2,762**	**$ 9,015**	**$ 16,336**	**$ 30,291**	**$ 27,180**	**$ 4,761**	**$ 90,995**	

	Forecast O&M (Constant 2024 $000s)							
Manual Data Activities	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**	
Manual Data Cleansing	$ 2,400	$ 4,000	$ 4,000	$ 1,600	$ -	$ -	$ -	$ 12,000	Manual Data Activities
Profiling and Validation	$ 800	$ 800	$ 800	$ 560	$ -	$ -	$ -	$ 2,960	Manual Data Activities
Self-Service Reporting	$ -	$ 800	$ 1,600	$ 1,600	$ -	$ -	$ -	$ 4,000	Manual Data Activities
Total Manual Data Activities	**$ 3,200**	**$ 5,600**	**$ 6,400**	**$ 3,760**	**$ -**	**$ -**	**$ -**	**$ 18,960**	

	Forecast O&M (Constant 2024 $000s)							
Decommissioning	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**	
Total Decommissioning	**$ -**	**$ -**	**$ 1,506**	**$ 1,506**	**$ 1,364**	**$ 58**	**$ -**	**$ 4,434**	REDACTED Decommissioning

	Forecast O&M (Constant 2024 $000s)							
Other	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**	
Travel & Expense	$ 347	$ 597	$ 919	$ 1,128	$ 1,221	$ 1,052	$ 163	$ 5,427	Travel
Allocations	$ 36	$ 86	$ 269	$ 511	$ 736	$ 222	$ 39	$ 1,900	Allocations
SCE Labor	$ 210	$ 296	$ 296	$ 284	$ 35	$ -	$ -	$ 1,121	WPSCE01Vol02ChV Capital and O&M Details for Labor
Total Other	**$ 594**	**$ 978**	**$ 1,484**	**$ 1,923**	**$ 1,993**	**$ 1,274**	**$ 202**	**$ 8,448**	

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NextGen ERP Workpapers | Capital and O&M Details for Other Subscriptions

Non-Labor Escalation Rate by Year

1.02878	*1.04919*	*1.06360*	*1.07981*	*1.09627*	

	Forecast Capital (Constant $000s)[2]						Forecast Capital (Nominal $000)[3]					
Item	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**
Forrester[1]	$62	$62	$62	$62	$62	$309	$64	$65	$66	$67	$68	$329

Notes

[1] The Forrester Decisions Technology Architecture & Delivery Leader Level Subscription License includes unlimited analyst guidance, unmetered access to strategic resources, bold vision content, benchmarking data, certifications, peer networking, and one Forrester event ticket.

[2] The Capital constant $ forecast is based on the annual subscription value of $61,800 in an active Purchase Order for a two-year subscription.

[3] The Capital nominal $ forecast assumes subscription costs will escalate annually based on non-labor standard rates defined above the cost forecast table.

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NextGen ERP Workpapers | Capital and O&M Details for Other Allocations

	Note	Forecast Costs ($000s) 2025	2026	2027	2028	2029	2030	2031	Total
Constant Dollars									
Forecast									
Capital		237,806	303,244	305,606	176,323	14,671	-	-	1,037,651
O&M		4,553	10,705	33,681	63,871	92,060	27,748	4,874	237,491
Total		242,359	313,949	339,287	240,194	106,731	27,748	4,874	1,275,142
Allocations/IT Chargebacks									
Capital	1	1,902	2,426	2,445	1,411	117	-	-	8,301
O&M	1	36	86	269	511	736	222	39	1,900
Total		1,939	2,512	2,714	1,922	854	222	39	10,201
Nominal Dollars									
Forecast									
Capital		242,755	313,392	318,817	188,415	16,022	-	-	1,079,401
O&M		4,670	10,953	34,290	65,335	96,667	32,340	6,052	250,307
Total		247,425	324,345	353,107	253,750	112,689	32,340	6,052	1,329,708
Allocations/IT Chargebacks									
Capital	1	1,942	2,507	2,551	1,507	128	-	-	8,635
O&M	1	37	88	274	523	773	259	48	2,002
Total		1,979	2,595	2,825	2,030	902	259	48	10,638

Notes

1/ Allocations coming from the Operating Unit (OU) where the project resides in. Typical IT projects average ~ 1% of total expenses. We assume an estimate of 0.8% (Capital and O&M) for the total forecast for both implementation and recurring expenses. For IT projects, this is comprised of three areas: procurement services chargeback, IT allocated common division, and IT chargebacks. IT chargebacks are costs for laptops, cell phones, printers and copiers.

Southern California Edison
NextGen ERP Workpapers | Capital and O&M Details for Other
Travel and Expense

		Forecast Capital (Constant 2024 $000s)								Forecast Capital (Nominal $000s)							
	Note	2025	2026	2027	2028	2029	2030	2031	Total	2025	2026	2027	2028	2029	2030	2031	Total
Travel Base Estimate																	
SCE Labor																	
Capital Labor		$43,519	$63,181	$64,653	$51,787	$5,249	$0	$0	$228,389	$46,711	$69,030	$72,241	$59,067	$6,231	$0	$0	$253,280
O&M Labor		$210	$296	$296	$284	$35	$0	$0	$1,121	$227	$331	$340	$335	$43	$0	$0	$1,276
CSM SCE Labor		$650	$867	$951	$3,958	$16,643	$15,346	$3,773	$42,188	$705	$967	$1,092	$4,671	$20,208	$19,168	$4,846	$51,658
Subtotal		$44,378	$64,344	$65,900	$56,029	$21,926	$15,346	$3,773	$271,697	$47,643	$70,328	$73,673	$64,073	$26,482	$19,168	$4,846	$306,213
Non-SCE Labor																	
SI Labor		$66,157	$95,773	$90,573	$43,486	$4,245			$300,233	$66,157	$95,773	$90,573	$43,486	$4,245	$0	$0	$300,233
CSM Professional Services		$0	$1,895	$8,064	$12,378	$13,648	$11,834	$988	$48,807	$0	$1,903	$8,132	$12,618	$14,128	$12,481	$1,061	$50,323
Subtotal		$66,157	$97,668	$98,637	$55,864	$17,893	$11,834	$988	$349,041	$66,157	$97,676	$98,705	$56,104	$18,372	$12,481	$1,061	$350,556
Total	1	$110,535	$162,013	$164,537	$111,893	$39,819	$27,180	$4,761	$620,738	$113,800	$168,004	$172,378	$120,177	$44,854	$31,649	$5,907	$656,770
Travel and Expense																	
SCE Labor	2	$1,331	$1,930	$1,977	$1,681	$658	$460	$113	$8,151	$1,429	$2,110	$2,210	$1,922	$794	$575	$145	$9,186
Non-SCE Labor	3	$3,308	$4,883	$4,932	$2,793	$895	$592	$49	$17,452	$3,308	$4,884	$4,935	$2,805	$919	$624	$53	$17,528
Total		$4,639	$6,814	$6,909	$4,474	$1,552	$1,052	$163	$25,603	$4,737	$6,994	$7,145	$4,727	$1,713	$1,199	$198	$26,714
Capital																	
SCE Labor	4	$984	$1,428	$1,461	$1,172	$119	$0	$0	$5,164	$1,056	$1,561	$1,633	$1,337	$141	$0	$0	$5,727
SI Labor	5	$3,308	$4,789	$4,529	$2,174	$212	$0	$0	$15,012	$3,308	$4,789	$4,529	$2,174	$212	$0	$0	$15,012
Subtotal		$4,292	$6,217	$5,990	$3,346	$331	$0	$0	$20,176	$4,364	$6,349	$6,162	$3,511	$353	$0	$0	$20,739
		Forecast O&M (Constant 2024 $000s)								Forecast O&M (Nominal $000s)							
	Note	2025	2026	2027	2028	2029	2030	2031	Total	2025	2026	2027	2028	2029	2030	2031	Total
O&M																	
SCE Labor	6	$347	$502	$516	$509	$539	$460	$113	$2,987	$373	$549	$577	$586	$653	$575	$145	$3,459
CSM Professional Services	7	$0	$95	$403	$619	$682	$592	$49	$2,440	$0	$95	$407	$631	$706	$624	$53	$2,516
Subtotal		$347	$597	$919	$1,128	$1,221	$1,052	$163	$5,427	$373	$644	$984	$1,217	$1,360	$1,199	$198	$5,975
Total		**$4,639**	**$6,814**	**$6,909**	**$4,474**	**$1,552**	**$1,052**	**$163**	**$25,603**	**$4,737**	**$6,994**	**$7,145**	**$4,727**	**$1,713**	**$1,199**	**$198**	**$26,714**

Notes:

1/ This is the total basis of SCE Labor and SI contractor costs, which Travel forecast percent is applied against.
2/ SCE travel is estimated at 3% of total SCE labor based on inputs from consultants with industry experience.
3/ SI travel estimated at 5% of SI labor costs based on SCE's experience with similar projects.
4/ SCE capital allocation assumed at 75% of implementation related travel costs, this is based on 2024 spend in the category as a reasonable proxy for the future.
5/ SI capital allocation assumed based on 100% of SI implementation costs.
6/ SCE O&M allocation assumed at 25% of implementation related travel costs and 100% of CSM costs. For SCE travel, this is based on 2024 spend in the category as a reasonable proxy for the future.
7/ CSM Professional Services O&M allocation assumed based on 5% (in alignment with SI ratio) and fully O&M.

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NextGen ERP Workpapers | Capital and O&M Details for Other

Retention

		Forecast Capital ($000s)					
Release	**Notes**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**
R1	1	$ 110					$ 110
R2	2		$ 1,390	$ 1,500			$ 2,890
Total		**$ 110**	**$ 1,390**	**$ 1,500**	**$ -**	**$ -**	**$ 3,000**

Workpaper Description:

-At an overall target of $3M, costs are spread across these peak years evenly with the $110,000 for signing bonuses removed from 2026 into 2025. Retention incentives at SCE typically range from 20-30% of annual base pay and can be made in the form of cash, stock, or a combination of the two. SCE will apply eligibility selection criteria which could include years of service, retirement eligibility, and marketability (unique skills/knowledge, industry expertise, etc.) using

Notes

1/ R1 shows $110,000 in signing bonuses, these costs are assigned to R1 (and 2025) as this is when the majority of NextGen technical resources will be hired.

2/ R2 (main ECC to S/4 release) contains the retention bonus forecast. This is the window of time where critical NextGen activity will be at it's peak, which also corresponds to the window where the greatest disruption will occur if resources leave or hiring is delayed due to resource scarcity or other market conditions.

Southern California Edison
NextGen ERP Workpapers | Capital and O&M Details for Other
Manual Activities in Support of Data Conversion and Migration

															Escalation Rate O&M	1.004	1.008	1.019	1.035	1.055	
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*		*J=C*D*E*	*K=C*D*F*	*L=C*D*G*	*M=C*D*H*	*N=C*D*I*	*O=Σ(J:N)*	*P*	*Q*	*R*	*S*	*T*	*U=Σ(P:T)*
Line		**Contract**	**Hours/**	**Quantity**						**Forecast O&M (Constant 2024 $000s)**						**Forecast O&M (Nominal $000s)**					
No.	**Item**	**Rate/Hr**	**Qty**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**	**2025**	**2026**	**2027**	**2028**	**2029**	**Total**
1.	**Manual Data Cleansing**																				
2.	Asset and Work Management	120	1	19,260	32,100	32,100	12,840	-		2,311	3,852	3,852	1,541	-	11,556	2,321	3,884	3,927	1,595	-	11,727
3.	Finance and Time & Pay	120	1	365	609	609	244	-		44	73	73	29	-	219	44	74	75	30	-	223
4.	Procurement and Supply Chain	120	1	375	624	624	250	-		45	75	75	30	-	225	45	76	76	31	-	228
5.	Subtotal Manual Data Cleansing								100,000	2,400	4,000	4,000	1,600	-	12,000	2,410	4,034	4,077	1,656	-	12,177
6.	**Profiling and Validation**																				
7.	Attributes Profiling	120	26	257	257	257	180			800	800	800	560	-	2,960	803	807	815	580	-	3,005
8.	Subtotal Profiling and Validation								951	800	800	800	560	-	2,960	803	807	815	580	-	3,005
9.	**Self-Service Reporting Estimate**																				
10.	Simple Reports	120	80	0	23	46	46	-		-	222	445	445	-	1,112	-	224	453	460	-	1,138
11.	Medium Reports	120	120	0	21	42	42	-		-	302	605	605	-	1,512	-	305	617	626	-	1,548
12.	Complex Reports	120	160	0	14	29	29	-		-	275	550	550	-	1,376	-	278	561	570	-	1,408
13.	Subtotal Self-Service Reports								293	-	800	1,600	1,600	-	4,000	-	807	1,631	1,656	-	4,094
14.	**Total**									**3,200**	**5,600**	**6,400**	**3,760**	**-**	**18,960**	**3,213**	**5,647**	**6,524**	**3,892**	**-**	**19,276**

Workpaper Description:

- This workpaper provides cost projections for Manual Data Activities. In support of the NextGen ERP Program, data must be prepared for conversion and migration. This workpaper covers all costs associated with cleansing and profiling data, as well as building self-service reports.
- These cost estimates are based on projected number of hours required, as forecasted by SCE internal business group subject matter experts. See Detailed Row Notes for additional information on forecasting by line item.

Detailed Column Notes:

C Contract Rate / Hour: SCE Standard contractor hourly labor rate as used in other estimates (e.g. edge).
D Hours / Qty: Number of hours required for each unit defined in columns E-I. Estimates were provided by business group subject matter experts.

Detailed Row Notes:

1-5. Manual Data Cleansing: Data cleansing is the process of identifying and correcting inaccurate, incomplete, duplicated, or irrelevant data within a dataset, and associated quality check processes. Manual data cleansing budget was limited to 100 thousand hours of effort prioritizing the most critical records. Forecast for hours required (approximately 160,000 hours) was based on data quality assessment performed by SCE in partnership with the System Integrator from the SA2 phase of the program. Each business process was then pro-rated a portion of the 100 thousand hour budget in-line with its proportion of the original total hours required.

6-8. Profiling and Validation: Prior to performing manual data cleansing, SCE must assess the scope of data to be cleansed by performing data profiling activities. Forecasted quantity of attributes to be profiled of 951 is based on a data quality assessment exercise performed by SCE in partnership with System Integrator from SA2 phase of the program. Forecasted hours are calculated as forecasted quantity of 951 attributes multiplied by ~26 hours, resulting in 24,667 hours of labor.

9-13 Self Service Reporting: Self Service Reporting allows end users across departments to build their own set of reports for the data being migrated in the NextGen ERP Program. Self-service reporting efforts begin in 2026, in alignment with the NextGen ERP Program deployment plan. Reports required were classified into simple (80 hours to develop), medium (120 hours to develop), and complex (160 hours to develop) based on vendor analysis of effort and complexity needed to develop the reports.

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NextGen ERP Workpapers | Capital and O&M Details for Other
Capability Sustainment Model | SCE Labor

Column Identifier:																	*Escalation Rate (ER)*	*1.08451*	*1.11627*	*1.14832*	*1.18021*	*1.21424*	*1.24903*	*1.28444*	
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K=Σ(D:J)*	*L=C*D*	*M=C*E*	*N=C*F*	*O=C*G*	*P=C*H*	*Q=C*I*	*R=C*J*	*S=Σ(L:R)*	*T=L*ER*	*U=M*ER*	*V=N*ER*	*W=O*ER*	*X=P*ER*	*Y=Q*ER*	*Z=R*ER*	*AA=Σ(T:Z)*
Line		Standard	Annual FTE's								Forecast O&M (Constant 2024 $000s)								Forecast O&M (Nominal $000s)							
No.		Labor Rate	2025	2026	2027	2028	2029	2030	2031	Total	2025	2026	2027	2028	2029	2030	2031	Total	2025	2026	2027	2028	2029	2030	2031	Total
1.	**Operations Integration**																									
2.	Asset Management																									
3.	Senior Advisor	$162,170	-	-	-	0.6	4.3	4.4	0.7	10.0	$0	$0	$0	$95	$703	$716	$108	$1,622	$0	$0	$0	$112	$853	$895	$139	$1,998
4.	Senior Specialist	$112,942	-	-	-	-	0.8	1.0	0.2	2.0	$0	$0	$0	$0	$94	$113	$19	$226	$0	$0	$0	$0	$114	$141	$24	$280
5.	Subtotal		-	-	-	0.6	5.2	5.4	0.8	12.0	$0	$0	$0	$95	$797	$829	$127	$1,848	$0	$0	$0	$112	$968	$1,036	$163	$2,278
6.	Work Management																									
7.	Senior Manager	$188,686	-	-	-	-	0.8	1.0	0.2	2.0	$0	$0	$0	$0	$157	$189	$31	$377	$0	$0	$0	$0	$191	$236	$40	$467
8.	Senior Advisor	$162,171	-	-	-	1.8	3.8	2.3	0.2	8.0	$0	$0	$0	$284	$622	$365	$27	$1,297	$0	$0	$0	$335	$755	$456	$35	$1,580
9.	Advisor	$129,549	-	-	-	1.8	3.8	2.3	0.2	8.0	$0	$0	$0	$227	$497	$291	$22	$1,036	$0	$0	$0	$268	$603	$364	$28	$1,262
10.	Senior Specialist	$112,942	-	-	0.8	1.0	0.3	-	-	2.0	$0	$0	$85	$113	$28	$0	$0	$226	$0	$0	$97	$133	$34	$0	$0	$265
11.	Subtotal		-	-	0.8	4.5	8.8	5.5	0.5	20.0	$0	$0	$85	$623	$1,304	$845	$80	$2,937	$0	$0	$97	$736	$1,583	$1,056	$103	$3,574
12.	Supply Chain Management																									
13.	Senior Manager	$188,686	-	-	-	0.6	1.0	0.4	-	2.0	$0	$0	$0	$110	$189	$79	$0	$377	$0	$0	$0	$130	$229	$98	$0	$457
14.	Senior Advisor	$162,170	-	-	-	0.6	1.8	1.4	0.2	4.0	$0	$0	$0	$95	$297	$230	$27	$649	$0	$0	$0	$112	$361	$287	$35	$794
15.	Advisor	$129,549	-	-	-	0.6	1.0	0.4	-	2.0	$0	$0	$0	$76	$130	$54	$0	$259	$0	$0	$0	$89	$157	$67	$0	$314
16.	Subtotal		-	-	-	1.8	3.8	2.3	0.2	8.0	$0	$0	$0	$280	$616	$362	$27	$1,285	$0	$0	$0	$331	$747	$453	$35	$1,565
17.	Procurement																									
18.	Senior Advisor	$162,170	-	-	-	1.8	3.0	1.3	-	6.0	$0	$0	$0	$284	$487	$203	$0	$973	$0	$0	$0	$335	$591	$253	$0	$1,179
19.	Advisor	$129,549	-	-	-	0.6	1.0	0.4	-	2.0	$0	$0	$0	$76	$130	$54	$0	$259	$0	$0	$0	$89	$157	$67	$0	$314
20.	Subtotal		-	-	-	2.3	4.0	1.7	-	8.0	$0	$0	$0	$359	$616	$257	$0	$1,232	$0	$0	$0	$424	$748	$321	$0	$1,493
21.	Subtotal - Operations Integration		-	-	0.8	9.2	21.8	14.8	1.5	48.0	$0	$0	$85	$1,358	$3,332	$2,293	$234	$7,302	$0	$0	$97	$1,602	$4,046	$2,864	$301	$8,911
22.	**Finance Integration**																									
23.	Timekeeping and Payroll																									
24.	Senior Advisor	$162,170	-	-	-	0.6	1.0	0.4	-	2.0	$0	$0	$0	$95	$162	$68	$0	$324	$0	$0	$0	$112	$197	$84	$0	$393
25.	Advisor	$129,549	-	-	-	0.6	1.0	0.4	-	2.0	$0	$0	$0	$76	$130	$54	$0	$259	$0	$0	$0	$89	$157	$67	$0	$314
26.	Senior Specialist	$110,000	-	-	-	0.6	1.0	0.4	-	2.0	$0	$0	$0	$64	$110	$46	$0	$220	$0	$0	$0	$76	$134	$57	$0	$267
27.	Subtotal		-	-	-	1.8	3.0	1.3	-	6.0	$0	$0	$0	$234	$402	$167	$0	$803	$0	$0	$0	$277	$488	$209	$0	$973
28.	Treasury, Accounts Payable, and Financial Planning																									
29.	Advisor	$129,549	-	-	-	0.6	1.0	0.4	-	2.0	$0	$0	$0	$76	$130	$54	$0	$259	$0	$0	$0	$89	$157	$67	$0	$314
30.	Senior Specialist	$110,000	-	-	-	0.6	1.0	0.4	-	2.0	$0	$0	$0	$64	$110	$46	$0	$220	$0	$0	$0	$76	$134	$57	$0	$267
31.	Subtotal		-	-	-	1.2	2.0	0.8	-	4.0	$0	$0	$0	$140	$240	$100	$0	$479	$0	$0	$0	$165	$291	$125	$0	$580
32.	Corporate Accounting and General Ledger																									
33.	Senior Advisor	$162,170	-	-	-	2.3	4.0	1.7	-	8.0	$0	$0	$0	$378	$649	$270	$0	$1,297	$0	$0	$0	$447	$788	$338	$0	$1,572
34.	Advisor	$129,549	-	-	-	0.6	1.0	0.4	-	2.0	$0	$0	$0	$76	$130	$54	$0	$259	$0	$0	$0	$89	$157	$67	$0	$314
35.	Senior Specialist	$110,000	-	-	-	0.6	1.0	0.4	-	2.0	$0	$0	$0	$64	$110	$46	$0	$220	$0	$0	$0	$76	$134	$57	$0	$267
36.	Subtotal		-	-	-	3.5	6.0	2.5	-	12.0	$0	$0	$0	$518	$888	$370	$0	$1,776	$0	$0	$0	$612	$1,079	$462	$0	$2,152
37.	Capital Asset and Non-Energy Billing																									
38.	Principal Manager	$224,911	-	-	-	-	0.8	0.4	-	1.3	$0	$0	$0	$0	$187	$94	$0	$281	$0	$0	$0	$0	$228	$117	$0	$345
39.	Senior Advisor	$162,170	-	-	-	0.6	1.8	0.8	-	3.3	$0	$0	$0	$95	$297	$135	$0	$527	$0	$0	$0	$112	$361	$169	$0	$641
40.	Senior Specialist	$110,000	-	-	-	0.6	1.0	0.4	-	2.0	$0	$0	$0	$64	$110	$46	$0	$220	$0	$0	$0	$76	$134	$57	$0	$267
41.	Subtotal		-	-	-	1.2	3.7	1.7	-	6.5	$0	$0	$0	$159	$595	$275	$0	$1,028	$0	$0	$0	$187	$722	$343	$0	$1,253
42.	Finance Leadership	$270,000	-	-	-	0.6	1.0	0.4	-	2.0	$0	$0	$0	$158	$270	$113	$0	$540	$0	$0	$0	$186	$328	$141	$0	$654
43.	Subtotal - Finance Integration		-	-	-	8.2	15.7	6.7	-	30.5	$0	$0	$0	$1,208	$2,394	$1,024	$0	$4,627	$0	$0	$0	$1,426	$2,907	$1,280	$0	$5,613

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Capability Sustainment Model | SCE Labor

Column Identifier:																*Escalation Rate (ER)*	*1.08451*	*1.11627*	*1.14832*	*1.18021*	*1.21424*	*1.24903*	*1.28444*	
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K=Σ(D:J)*	*L=C*D*	*M=C*E*	*N=C*F*	*O=C*G*	*P=C*H*	*Q=C*I*	*R=C*J*	*S=Σ(L:R)*	*T=L*ER*	*U=M*ER*	*V=N*ER*	*W=O*ER*	*X=P*ER*	*Y=Q*ER*	*Z=R*ER*	*AA=Σ(T:Z)*
Line		Standard	Annual FTE's								Forecast O&M (Constant 2024 $000s)								Forecast O&M (Nominal $000s)							
No.		Labor Rate	2025	2026	2027	2028	2029	2030	2031	Total	2025	2026	2027	2028	2029	2030	2031	Total	2025	2026	2027	2028	2029	2030	2031	Total
44.	**Technology Integration**																									
45.	Solution Integration - Asset and Work Management																									
46.	Senior Manager	$194,131	-	-	-	-	1.7	2.0	0.5	4.2	$0	$0	$0	$0	$324	$388	$97	$809	$0	$0	$0	$0	$393	$485	$125	$1,002
47.	Senior Project Manager	$186,608	-	-	-	-	2.6	3.0	0.7	6.3	$0	$0	$0	$0	$482	$560	$124	$1,166	$0	$0	$0	$0	$585	$699	$160	$1,444
48.	Senior Advisor (Product Management)	$170,000	-	-	-	-	0.8	1.0	0.3	2.1	$0	$0	$0	$0	$142	$170	$43	$354	$0	$0	$0	$0	$172	$212	$55	$439
49.	Senior Advisor (Systems Design)	$186,608	-	-	-	-	3.3	4.0	1.8	9.1	$0	$0	$0	$0	$622	$746	$327	$1,695	$0	$0	$0	$0	$755	$932	$419	$2,107
50.	Project Manager	$156,131	-	-	-	-	2.6	3.0	0.6	6.2	$0	$0	$0	$0	$407	$468	$91	$966	$0	$0	$0	$0	$494	$585	$117	$1,196
51.	Specialist	$89,751	-	-	-	-	3.6	4.0	0.8	8.5	$0	$0	$0	$0	$325	$359	$75	$759	$0	$0	$0	$0	$395	$448	$96	$940
52.	Subtotal		-	-	-	-	14.6	17.0	4.6	36.2	$0	$0	$0	$0	$2,301	$2,692	$756	$5,750	$0	$0	$0	$0	$2,794	$3,362	$972	$7,128
53.	Solution Integration - Corporate Functions																									
54.	Senior Manager	$194,131	-	-	-	0.6	2.7	3.0	2.3	8.5	$0	$0	$0	$113	$518	$582	$437	$1,650	$0	$0	$0	$134	$629	$727	$561	$2,051
55.	Senior Advisor (Product Management)	$170,000	3.0	4.0	4.0	4.0	4.8	5.0	0.8	25.7	$510	$680	$680	$680	$822	$850	$142	$4,363	$553	$759	$781	$803	$998	$1,062	$182	$5,137
56.	Senior Advisor (Systems Design)	$186,608	0.8	1.0	1.0	3.2	10.0	11.0	6.4	33.4	$140	$187	$187	$599	$1,866	$2,053	$1,197	$6,228	$152	$208	$214	$707	$2,266	$2,564	$1,538	$7,649
57.	Senior Advisor (Systems Quality)	$187,789	-	-	-	-	1.7	2.0	0.5	4.2	$0	$0	$0	$0	$313	$376	$94	$782	$0	$0	$0	$0	$380	$469	$121	$970
58.	Subtotal		3.8	5.0	5.0	7.8	19.2	21.0	10.0	71.7	$650	$867	$867	$1,392	$3,518	$3,861	$1,870	$13,024	$705	$967	$995	$1,643	$4,272	$4,822	$2,402	$15,806
59.	Technical Architecture and Services																									
60.	Senior Manager	$194,131	-	-	-	-	1.7	2.0	0.3	4.0	$0	$0	$0	$0	$324	$388	$65	$777	$0	$0	$0	$0	$393	$485	$83	$961
61.	Senior Advisor (Product Management)	$170,000	-	-	-	-	1.7	2.0	0.3	4.0	$0	$0	$0	$0	$283	$340	$57	$680	$0	$0	$0	$0	$344	$425	$73	$841
62.	Senior Advisor (Systems Design)	$186,608	-	-	-	-	7.7	8.0	1.3	17.0	$0	$0	$0	$0	$1,431	$1,493	$249	$3,172	$0	$0	$0	$0	$1,737	$1,865	$320	$3,921
63.	Contract Resource- Data/Artificial Intelligence Automation Solution Architect	$520,000	-	-	-	-	0.7	-	-	0.7	$0	$0	$0	$0	$347	$0	$0	$347	$0	$0	$0	$0	$421	$0	$0	$421
64.	Subtotal		-	-	-	-	11.7	12.0	2.0	25.7	$0	$0	$0	$0	$2,384	$2,221	$370	$4,976	$0	$0	$0	$0	$2,895	$2,774	$475	$6,145
65.	Technology Business Management																									
66.	Principal Manager	$240,282	-	-	-	-	3.3	4.0	0.7	8.0	$0	$0	$0	$0	$801	$961	$160	$1,922	$0	$0	$0	$0	$973	$1,200	$206	$2,379
67.	Senior Advisor (Product Management)	$170,000	-	-	-	-	0.8	1.0	0.2	2.0	$0	$0	$0	$0	$142	$170	$28	$340	$0	$0	$0	$0	$172	$212	$36	$421
68.	Subtotal		-	-	-	-	4.2	5.0	0.8	10.0	$0	$0	$0	$0	$943	$1,131	$189	$2,262	$0	$0	$0	$0	$1,145	$1,413	$242	$2,800
69.	Cutover, Deployment, Cross-Functional Services and Tools																									
70.	Senior Manager	$188,098	-	-	-	-	3.3	4.0	0.7	8.0	$0	$0	$0	$0	$627	$752	$125	$1,505	$0	$0	$0	$0	$761	$940	$161	$1,862
71.	Senior Advisor (Systems Design)	$186,608	-	-	-	-	1.7	2.0	0.3	4.0	$0	$0	$0	$0	$311	$373	$62	$746	$0	$0	$0	$0	$378	$466	$80	$924
72.	Contract Resource- Solution Architect, Cross Functional	$478,400	-	-	-	-	0.8	1.0	0.2	2.0	$0	$0	$0	$0	$399	$478	$80	$957	$0	$0	$0	$0	$484	$598	$102	$1,184
73.	Contract Resource- Tools Administrator, Senio	$249,600	-	-	-	-	0.8	1.0	0.2	2.0	$0	$0	$0	$0	$208	$250	$42	$499	$0	$0	$0	$0	$253	$312	$53	$618
74.	Subtotal		-	-	-	-	6.7	8.0	1.3	16.0	$0	$0	$0	$0	$1,545	$1,854	$309	$3,707	$0	$0	$0	$0	$1,876	$2,315	$397	$4,588
75.	IT Leadership	$270,000	-	-	-	-	0.8	1.0	0.2	2.0	$0	$0	$0	$0	$225	$270	$45	$540	$0	$0	$0	$0	$273	$337	$58	$668
76.	Subtotal - Technology Integration		3.8	5.0	5.0	7.8	57.1	64.0	18.9	161.6	$650	$867	$867	$1,392	$10,916	$12,028	$3,539	$30,258	$705	$967	$995	$1,643	$13,255	$15,024	$4,545	$37,134
77.	**Total**		**3.8**	**5.0**	**5.8**	**25.1**	**94.6**	**85.5**	**20.4**	**240.1**	**$650**	**$867**	**$951**	**$3,958**	**$16,643**	**$15,346**	**$3,773**	**$42,188**	**$705**	**$967**	**$1,092**	**$4,671**	**$20,208**	**$19,168**	**$4,846**	**$51,658**

Workpaper Description:

- This workpaper provides cost estimate for the Capability Sustainment Model (CSM) specific to SCE Labor and contractor resources. CSM is a one-time, temporary, 24-month function to provide ongoing business and technical support 6 months post go live at the completion of stabilization period.
- The labor forecast is based on input from SCE's subject matter experts based on the project's scope and complexity, the project's deployment plan, and SCE's past experience with the CSRP SAP implementation.
- These forecast costs are incremental to the costs authorized in SCE's 2025 GRC as the CSM function was not included in SCE's 2025 GRC forecast and the CSM will be staffed by SCE employees who had previously been part of the NextGen ERP Program team (and satisfied the incrementality test for charging to that program).

Detailed Column Notes:

C. Standard Labor Rate: SCE's annualized internal standard labor rate, by level. Contractor rates based on area of expertise.
D-E. Labor forecasted are aligned to the completion and stabilization for each release.
D-J. FTE= Full Time Equivalent; Converting work hours to an equivalent number of Full time employees, e.g., 1 employee working 6 months, would equal 0.5 FTEs.
T-Z. Annual costs are escalated using standard escalation rates defined above cost forecast table.

Detailed Row Notes:

1. Operations Integration (OI): The Operations Integration (OI) and Finance Integration (FI) teams are comprised of subject matter experts who have joined the program team from impacted business organizations, many with over 15 years of experience, and all of whom have a strong understanding of the business processes and requirements to effectively execute the activities needed for a successful NextGen ERP Program implementation. Operations Integration focuses on the Work Management, Supply Chain, Management, Procurement, and Asset Management mega-processes.
22. Finance Integration focuses on the Finance mega-process (which includes (1) Capital Asset and Non-Energy Billing, (2) Corporate Accounting and General Ledger, (3) Timekeeping and Payroll, and (4) Treasury, Accounts Payable, and Financial Planning).
44. Technology Integration (TI): Technology Integration is responsible for providing technical expertise and oversight services in the areas of technical strategy, technical architecture and services, software development and deployment, and delivery lifecycle management.
54-56. Technology Integration Solution Integration - Corporate Functions has FTEs starting in 2025, as there will be a transition team responsible for the design and setup of integrated service delivery model under CSM.

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NextGen ERP Workpapers | Capital and O&M Details for Other
REDACTED CSM Professional Services

Column Identifier:

A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*	*V*	*W*	*X*	*Y*	*Z*
Line No.		Annual FTE's								Forecast O&M (Constant 2024 $000s)								Escalation Rates	1.004117	1.008424	1.0193608	1.0351284	1.0546942	1.074209	
		2025	2026	2027	2028	2029	2030	2031	Total	2025	2026	2027	2028	2029	2030	2031	Total	Forecast O&M (Nominal $000s) 2025	2026	2027	2028	2029	2030	2031	Total
1.	**Resource**																								
2.	Project Manager																								
3.	Finance																								
4.	Time & Payroll																								
5.	Procurement																								
6.	Supply Chain																								
7.	Work Management																								
8.	Asset Management																								
9.	Functional Advisory																								
10.	Technical Advisory																								
11.	Enhancement																								
12.	Technical - Basis																								
13.	Technical - ABAP																								
14.	Technical - Fiori																								
15.	Technical - Security/Control																								
16.	Technical - BTP																								
17.	Technical - Integration																								
18.	Total	-							-	$0	$1,895	$8,064	$12,378	$13,648	$11,834	$988	$48,807	$0	$1,903	$8,132	$12,618	$14,128	$12,481	$1,061	$50,323

Workpaper Description:

- This workpaper provides costs for Capability Sustainment Model (CSM) relating to professional services. CSM is a one time, temporary, 24-month function to provide ongoing business and technical support 6 months post go live at the completion of stabilization period. These cost forecasts are based current MSPs that support IT operations during the SA2 process. Additional details can be found in the SI Labor cost workpaper (WPSCE01Vol02ChV Capital Details for System Integrator).
- The CSM Professional Services team will be established in phases, based on Go-Live date as per the program deployment plan.

Detailed Column Notes:

C. The first deployment of the Capability Sustainment Model will begin at the conclusion of the stabilization activity of Release 1B in Q4 2026. Therefore, no costs will be incurred in 2025 relating to the CSM.

C-I FTE: Full-time equivalent based on based on vendor quotes obtained during SA2 from SCE's current MSP partners that support IT operations.

K-Q. Vendor staffing costs are calculated based on the estimated FTEs (based on the scope of work required for the various types of work streams), multiplied by SCE's standard annual rate (see calculation below).

Detailed Row Notes:

1. Resource: Describes the personnel required, based on the functional area or technical expertise.
11. Enhancements: Work required to add new or additional functionalities. This will include 1000 hours per month in Release 1, which will increase to 3000 hours per month in Release 2. 1000 hours for release 1 is in support of products only in release 1 (FSM, Concur, etc.), whereas release 2 will cover a much larger scope (S4 migration), therefore the number of enhancements will increase significantly. FTE counts assume these hours are required.

12-17. Technical: Each row represents a specific type of technical engineering specialty which is product specific.

13. Technical - ABAP: ABAP is an SAP proprietary programming language.
16. Technical - BTP: Business Technology Platform (BTP) is a technology platform from SAP that offers technical functions useful for an ERP transformation, such as application development and automation. The implementation of BTP will enable custom development within SAP while maintaining a clean S/4HANA

Reference Data for Calculations:

Average cost per FTE
Standard Hourly Contract Labor Rate, 2024 Constant $
Working Hours in a Year (21 Working Days/month; 8 hrs/day,
x *Excludes Weekends and Holidays)*
Annual Cost per FTE

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NextGen ERP Workpapers | Capital and O&M Details for Other
REDACTED Decommissioning

Line No.	Application	Activity	Forecast O&M (Constant 2024 $000s) 2025	2026	2027	2028	2029	2030	2031	Total
1.	**Infosys Supported Apps**									
2.	AIS.STREETLIGHT PROJECTS	Read-Only								
3.	AIS.STREETLIGHT PROJECTS	Decommission								
4.	CLICK SCHEDULE, CLICK SCHEDULE (CS)	Read-Only								
5.	CLICK SCHEDULE, CLICK SCHEDULE (CS)	Decommission								
6.	MOBILE FIELD MANAGEMENT(MFM) (CMS), FMP360	Read-Only								
7.	MOBILE FIELD MANAGEMENT(MFM) (CMS), FMP360	Decommission								
8.	Design Manager(DM),Scope Mapping Tool (SMT)	Read-Only								
9.	Design Manager(DM),Scope Mapping Tool (SMT)	Decommission								
10.	FATS,FATS HUB, FATS Laptop	Read-Only								
11.	FATS,FATS HUB, FATS Laptop	Decommission								
12.	Trackers (Permit Tracker, POLE TRACKER, Project Tracker - NDP, Tech Planning Project Tracker, UG Design Tracker	Read-Only								
13.	Trackers (Permit Tracker, POLE TRACKER, Project Tracker - NDP, Tech Planning Project Tracker, UG Design Tracker	Decommission								
14.	DBA Effort	Overall								
15.	Lead/Oversight/Coordination	Overall								
16.	Sub-Total Infosys Supported Apps		$0	$0	$1,106	$1,106	$1,106	$0	$0	$3,438
17.	**TCS Supported Apps**									
18.	RF Gen, ENVIRONMENTAL CLEARANCE, SAP Systems ((SAP ECC, SAP BW, SAP S/4 HANA MDG, SAP MDG, SAP NWDI))									
19.	Sub-Total TCS Supported Apps									

Escalation Rate											
	1.00412	1.00842	1.01936	1.03513	1.05469	1.07421	1.09361				
	Forecast O&M (Nominal $000s) 2025	2026	2027	2028	2029	2030	2031	Total			
	$0	$0	$1,127	$1,145	$1,166	$0	$0	$3,438			

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NextGen ERP Workpapers | Capital and O&M Details for Other
REDACTED Decommissioning

									Escalation Rate	*1.00412*	*1.00842*	*1.01936*	*1.03513*	*1.05469*	*1.07421*	*1.09361*		
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
Line			Forecast O&M (Constant 2024 $000s)								Forecast O&M (Nominal $000s)							
No.	Application	Activity	2025	2026	2027	2028	2029	2030	2031	Total	2025	2026	2027	2028	2029	2030	2031	Total
20.	**SCE Supported Apps**																	
21.	AUTOMATED RESPONSE CREW CALL OUT (ARCOS)	Read-Only																
22.	AUTOMATED RESPONSE CREW CALL OUT (ARCOS)	Decommission																
23.	CMT (Change Management Tool)	Read-Only																
24.	CMT (Change Management Tool)	Decommission																
25.	Digital Morning Shuffle Crew Board (DCB)	Read-Only																
26.	Digital Morning Shuffle Crew Board (DCB)	Decommission																
27.	Environmental Clearances	Read-Only																
28.	Environmental Clearances	Decommission																
29.	ESF Task Trackers (Environmental)	Read-Only																
30.	ESF Task Trackers (Environmental)	Decommission																
31.	EXELA TECHNOLOGIES (BANCTEC)	Read-Only																
32.	EXELA TECHNOLOGIES (BANCTEC)	Decommission																
33.	FAA	Read-Only																
34.	FAA	Decommission																
35.	Grid Tactical Tool (GTT)	Read-Only																
36.	Grid Tactical Tool (GTT)	Decommission																
37.	Maintenance Decision Tool (MDT)	Read-Only																
38.	Maintenance Decision Tool (MDT)	Decommission																
39.	OD43	Read-Only																
40.	OD43	Decommission																
41.	Repair App/ RO	Read-Only																
42.	Repair App/ RO	Decommission																
43.	RailRoad Tracker	Read-Only																
44.	RailRoad Tracker	Decommission																
45.	RIghts Check Tracker	Read-Only																
46.	RIghts Check Tracker	Decommission																
47.	Smart Turn Around Tool	Read-Only																
48.	Smart Turn Around Tool	Decommission																
49.	TETRIS	Read-Only																
50.	TETRIS	Decommission																
51.	WorkIt	Read-Only																
52.	WorkIt	Decommission																
53.	Sub-Total - SCE Supported Apps		$0	$0	$400	$400	$200	$0	$0	$1,000	$0	$0	$408	$414	$211	$0	$0	$1,033
54.	**Total**		**$0**	**$0**	**$1,506**	**$1,506**	**$1,364**	**$58**	**$0**	**$4,434**	**$0**	**$0**	**$1,535**	**$1,559**	**$1,439**	**$62**	**$0**	**$4,595**

Workpaper Description:

- This workpaper provides costs related to the decommissioning of applications in SCE's current ERP system. Decommissioning refers to disconnecting and dismantling the application from further use, including removing the associated hardware.
- Forecasts for vendor-supported decommissioning costs are provided by vendor estimates which are based on the number of environments involved (both production and non-production), number of integration points involved, and application complexity.
-
-

Detailed Column Notes:

C. Activity: Denotes whether a line item refers to decommissioning or making an application "Read-Only", which is the act of modifying an application to prevent system updates, providing users with a historical reference as new systems stabilize. Only Non-SAP applications will require this step, ECC read only will be addressed as part of the migration to S4.

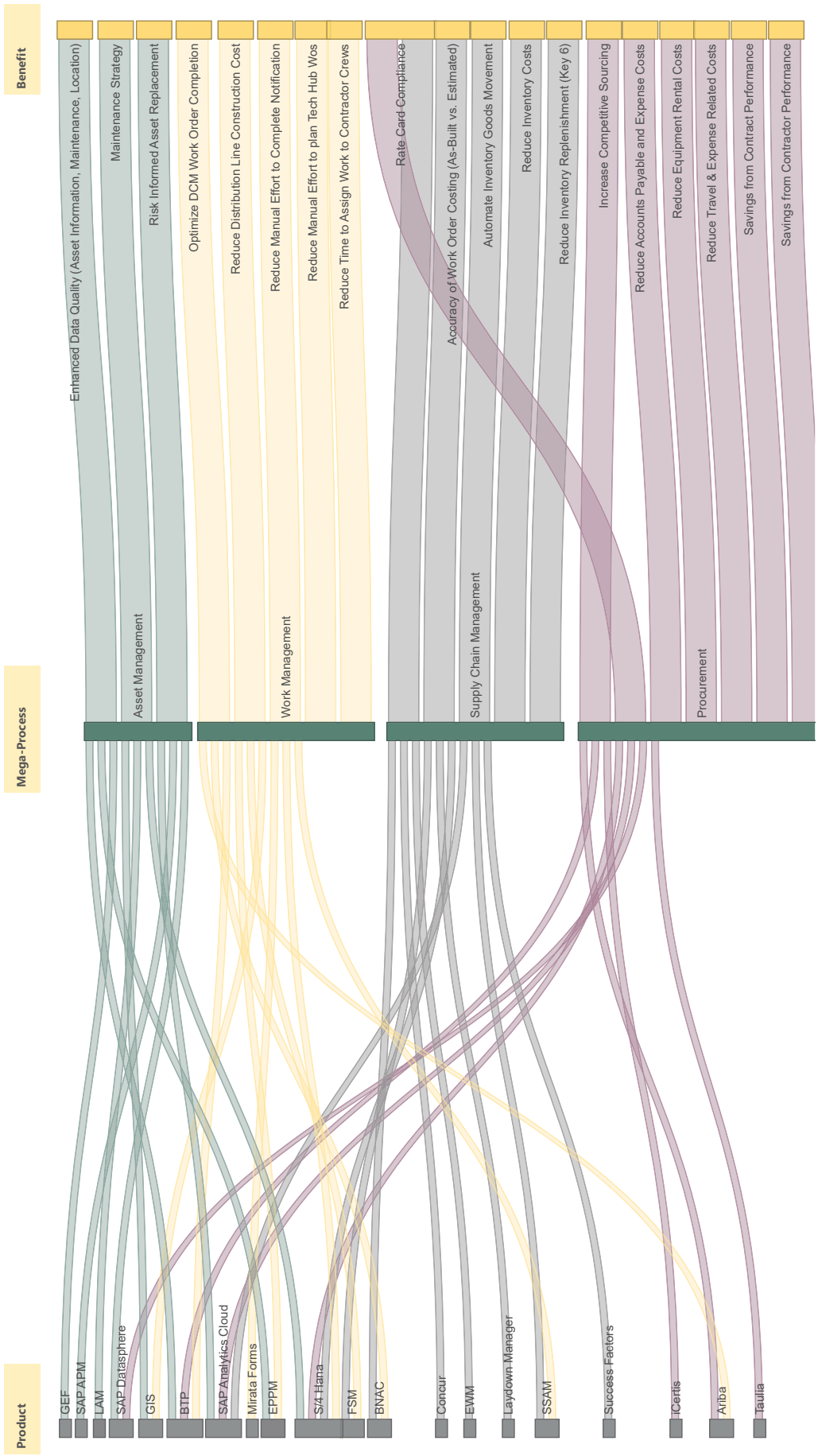
Detailed Row Notes:

1. InfoSys Supported Apps: A subset of applications which require decommissioning will be handled by Managed Service Providers (i.e., InfoSys and TCS).

17. TCS Supported Apps: A subset of applications which require decommissioning will be handled by Managed Service Providers (i.e., InfoSys and TCS).

1-19.
20.

Mapping of Products to Benefits


Benefit
Mega-Process
Product
Enhanced Data Quality (Asset Information, Maintenance, Location)
Maintenance Strategy
Risk Informed Asset Replacement
Optimize DCM Work Order Completion
Reduce Distribution Line Construction Cost
Reduce Manual Effort to Complete Notification
Reduce Manual Effort to plan Tech Hub Wos
Reduce Time to Assign Work to Contractor Crews
Rate Card Compliance
Accuracy of Work Order Costing (As-Built vs. Estimated)
Automate Inventory Goods Movement
Reduce Inventory Costs
Reduce Inventory Replenishment (Key 6)
Increase Competitive Sourcing
Reduce Accounts Payable and Expense Costs
Reduce Equipment Rental Costs
Reduce Travel & Expense Related Costs
Savings from Contract Performance
Savings from Contractor Performance
Asset Management
Work Management
Supply Chain Management
Procurement
GEF
SAP APM
LAM
SAP Datasphere
GIS
BTP
SAP Analytics Cloud
Mirata Forms
EPPM
S/4 Hana
FSM
BNAC
Concur
EWM
Laydown Manager
SSAM
Success Factors
ICertis
Ariba
Taulia

Benefits

Southern California Edison
NextGen ERP Workpapers | Benefits

Table VI-32
NextGen ERP Program Total Benefits
(Nominal $ Millions)

Mega Process	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	Total
Asset Management	-	-	-	-	$2.2	$13.4	$27.3	$46.3	$47.2	$48.1	$49.1	$50.0	$51.0	$52.0	$386.6
Work Management	-	-	$8.7	$23.2	$62.1	$65.4	$66.5	$67.8	$69.1	$70.5	$71.8	$73.2	$74.7	$76.1	$729.2
Supply Chain Management	-	-	-	$5.0	$7.0	$7.1	$7.2	$7.2	$7.3	$7.4	$7.4	$7.5	$7.6	$7.6	$78.2
Procurement	-	$0.1	$33.7	$45.5	$46.3	$47.1	$47.9	$48.8	$49.7	$50.7	$51.6	$52.6	$53.6	$54.6	$582.3
Finance	-	$1.0	$2.6	$15.2	$21.0	$21.4	$21.8	$22.3	$22.7	$23.2	$23.7	$24.2	$24.7	$25.2	$249.0
Technology Integration	$33.1	$8.2	$26.2	$9.8	$7.4	$11.1	$16.7	$33.3	$19.0	$17.7	$18.1	$18.4	$36.6	$20.9	$276.6
Total Benefits	$33.1	$9.3	$71.3	$98.7	$146.0	$165.4	$187.4	$225.7	$215.1	$217.6	$221.7	$225.9	$248.1	$236.4	$2,302.0

Table VI-33
NextGen ERP Program Capital Benefits
(Nominal $ Millions)

Mega Process	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	Total
Asset Management	-	-	-	-	$1.5	$9.2	$18.6	$31.6	$32.2	$32.8	$33.5	$34.1	$34.7	$35.4	$263.6
Work Management	-	-	$7.9	$21.4	$55.6	$58.4	$59.4	$60.5	$61.6	$62.8	$64.0	$65.2	$66.4	$67.7	$650.8
Supply Chain Management	-	-	-	$2.3	$3.3	$3.4	$3.4	$3.5	$3.6	$3.6	$3.7	$3.8	$3.9	$3.9	$38.5
Procurement	-	$0.0	$22.3	$30.1	$30.6	$31.1	$31.6	$32.2	$32.8	$33.5	$34.1	$34.7	$35.4	$36.1	$384.6
Finance	-	$0.2	$0.6	$8.3	$11.9	$12.1	$12.3	$12.6	$12.8	$13.0	$13.3	$13.5	$13.8	$14.1	$138.7
Technology Integration	$25.1	-	$17.9	$1.4	-	-	-	$16.3	$1.6	-	-	-	$17.9	$1.8	$81.9
Total Capital Benefits	$25.1	$0.3	$48.8	$63.5	$103.0	$114.1	$125.4	$156.7	$144.7	$145.8	$148.5	$151.3	$172.0	$158.9	$1,558.1

Table VI-34
NextGen ERP Program O&M Benefits
(Nominal $ Millions)

Mega Process	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	Total
Asset Management	-	-	-	-	$0.7	$4.2	$8.7	$14.7	$15.0	$15.3	$15.6	$15.9	$16.2	$16.6	$122.9
Work Management	-	-	$0.8	$1.9	$6.5	$7.0	$7.2	$7.3	$7.5	$7.7	$7.9	$8.1	$8.2	$8.4	$78.4
Supply Chain Management	-	-	-	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.2
Procurement	-	$0.1	$11.4	$15.4	$15.7	$16.0	$16.3	$16.6	$16.9	$17.2	$17.5	$17.9	$18.2	$18.6	$197.6
Finance	-	$0.7	$2.0	$6.9	$9.1	$9.3	$9.5	$9.7	$9.9	$10.2	$10.4	$10.6	$10.9	$11.2	$110.4
Technology Integration	$8.0	$8.2	$8.3	$8.5	$7.4	$11.1	$16.7	$17.1	$17.4	$17.7	$18.1	$18.4	$18.8	$19.1	$194.7
Total O&M Benefits	$8.0	$9.1	$22.5	$32.6	$39.3	$47.6	$58.3	$65.4	$66.7	$68.1	$69.5	$70.9	$72.4	$73.9	$704.2

Table VI-35
NextGen ERP Program M&S Benefits
(Nominal $ Millions)

Mega Process	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	Total
Asset Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Work Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Supply Chain Management	-	-	-	$2.6	$3.7	$3.7	$3.7	$3.7	$3.7	$3.7	$3.7	$3.7	$3.7	$3.7	$39.6
Procurement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Technology Integration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total O&M Benefits	-	-	-	$2.6	$3.7	$3.7	$3.7	$3.7	$3.7	$3.7	$3.7	$3.7	$3.7	$3.7	$39.6

Southern California Edison
NextGen ERP Workpapers | Asset Management Benefits
Summary

Table VI-36
NextGen ERP Program Asset Management Benefits Summary
(Nominal $ Millions)

Asset Management	2025	2026	2027	2028	2029	2030	2031	2032	2033-2038	Total
33:Implement SAP Linear Asset Management - Distribution	-	-	-	-	$0.3	$1.8	$3.8	$6.4	$40.9	$53.2
34:Develop and Implement risk informed asset replacement strategy	-	-	-	-	$0.4	$2.5	$5.1	$8.7	$55.5	$72.2
35:Improvement of maintenance strategy	-	-	-	-	$0.9	$5.6	$11.4	$19.3	$123.7	$160.8
63:Implement SAP Linear Asset Management - Transmission and Substation	-	-	-	-	$0.1	$0.5	$1.1	$1.9	$12.1	$15.7
64:Implement SAP Linear Asset Management - Vegetation Management	-	-	-	-	$0.2	$1.4	$2.8	$4.7	$30.2	$39.2
83:Automated Investment Creation Tool (AICT)	-	-	-	-	$0.1	$0.5	$1.1	$1.9	$12.3	$16.0
84:Enterprise Portfolio Visibility and Tracking (EPPM)	-	-	-	-	$0.1	$0.9	$1.8	$3.0	$19.6	$25.4
85:Compatible Unit Optimization	-	-	-	-	$0.0	$0.1	$0.2	$0.3	$1.7	$2.2
86:Common Project Cost Estimation Tool	-	-	-	-	$0.0	$0.1	$0.1	$0.2	$1.5	$1.9
Total	**-**	**-**	**-**	**-**	**$2.2**	**$13.4**	**$27.3**	**$46.3**	**$297.4**	**$386.6**

Southern California Edison
NextGen ERP Workpapers | Asset Management Benefits
Summary by IDs

NextGen ERP Program Total Asset Management Benefits Summary
(Nominal $ Millions)

Asset Management	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	Total
33:Implement SAP Linear Asset Management - Distribution	-	-	-	-	$0.3	$1.8	$3.8	$6.4	$6.5	$6.6	$6.7	$6.9	$7.0	$7.1	$53.2
34:Develop and Implement risk informed asset replacement strategy	-	-	-	-	$0.4	$2.5	$5.1	$8.7	$8.8	$9.0	$9.2	$9.3	$9.5	$9.7	$72.2
35:Improvement of maintenance strategy	-	-	-	-	$0.9	$5.6	$11.4	$19.3	$19.7	$20.0	$20.4	$20.8	$21.2	$21.6	$160.8
63:Implement SAP Linear Asset Management - Transmission and Substatio	-	-	-	-	$0.1	$0.5	$1.1	$1.9	$1.9	$2.0	$2.0	$2.0	$2.1	$2.1	$15.7
64:Implement SAP Linear Asset Management - Vegetation Management	-	-	-	-	$0.2	$1.4	$2.8	$4.7	$4.8	$4.9	$5.0	$5.1	$5.2	$5.3	$39.2
83:Automated Investment Creation Tool (AICT)	-	-	-	-	$0.1	$0.5	$1.1	$1.9	$1.9	$2.0	$2.0	$2.1	$2.1	$2.2	$16.0
84:Enterprise Portfolio Visibility and Tracking (EPPM)	-	-	-	-	$0.1	$0.9	$1.8	$3.0	$3.1	$3.2	$3.2	$3.3	$3.4	$3.4	$25.4
85:Compatible Unit Optimization	-	-	-	-	$0.0	$0.1	$0.2	$0.3	$0.3	$0.3	$0.3	$0.3	$0.3	$0.3	$2.2
86:Common Project Cost Estimation Tool	-	-	-	-	$0.0	$0.1	$0.1	$0.2	$0.2	$0.2	$0.2	$0.2	$0.3	$0.3	$1.9
Total	**-**	**-**	**-**	**-**	**$2.2**	**$13.4**	**$27.3**	**$46.3**	**$47.2**	**$48.1**	**$49.1**	**$50.0**	**$51.0**	**$52.0**	**$386.6**

NextGen ERP Program Capital Asset Management Benefits
(Nominal $ Millions)

Asset Management	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	Total
33:Implement SAP Linear Asset Management - Distribution	-	-	-	-	$0.3	$1.8	$3.8	$6.4	$6.5	$6.6	$6.7	$6.9	$7.0	$7.1	$53.2
34:Develop and Implement risk informed asset replacement strategy	-	-	-	-	$0.3	$1.7	$3.5	$6.0	$6.1	$6.2	$6.3	$6.5	$6.6	$6.7	$49.9
35:Improvement of maintenance strategy	-	-	-	-	$0.6	$3.9	$7.9	$13.3	$13.6	$13.8	$14.1	$14.4	$14.6	$14.9	$111.2
63:Implement SAP Linear Asset Management - Transmission and Substatio	-	-	-	-	$0.1	$0.5	$1.0	$1.8	$1.8	$1.8	$1.9	$1.9	$2.0	$2.0	$14.8
64:Implement SAP Linear Asset Management - Vegetation Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
83:Automated Investment Creation Tool (AICT)	-	-	-	-	$0.1	$0.4	$0.8	$1.4	$1.4	$1.4	$1.5	$1.5	$1.5	$1.6	$11.6
84:Enterprise Portfolio Visibility and Tracking (EPPM)	-	-	-	-	$0.1	$0.7	$1.4	$2.4	$2.4	$2.5	$2.5	$2.5	$2.6	$2.6	$19.7
85:Compatible Unit Optimization	-	-	-	-	$0.0	$0.1	$0.1	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$1.8
86:Common Project Cost Estimation Tool	-	-	-	-	$0.0	$0.0	$0.1	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$1.4
Total	**-**	**-**	**-**	**-**	**$1.5**	**$9.2**	**$18.6**	**$31.6**	**$32.2**	**$32.8**	**$33.5**	**$34.1**	**$34.7**	**$35.4**	**$263.6**

NextGen ERP Program O&M Asset Management Benefits
(Nominal $Millions)

Asset Management	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	Total
33:Implement SAP Linear Asset Management - Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
34:Develop and Implement risk informed asset replacement strategy	-	-	-	-	$0.1	$0.8	$1.6	$2.7	$2.7	$2.8	$2.8	$2.9	$2.9	$3.0	$22.3
35:Improvement of maintenance strategy	-	-	-	-	$0.3	$1.7	$3.5	$5.9	$6.1	$6.2	$6.3	$6.4	$6.5	$6.7	$49.6
63:Implement SAP Linear Asset Management - Transmission and Substatio	-	-	-	-	$0.0	$0.0	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.9
64:Implement SAP Linear Asset Management - Vegetation Management	-	-	-	-	$0.2	$1.4	$2.8	$4.7	$4.8	$4.9	$5.0	$5.1	$5.2	$5.3	$39.2
83:Automated Investment Creation Tool (AICT)	-	-	-	-	$0.0	$0.1	$0.3	$0.5	$0.5	$0.5	$0.6	$0.6	$0.6	$0.6	$4.3
84:Enterprise Portfolio Visibility and Tracking (EPPM)	-	-	-	-	$0.0	$0.2	$0.4	$0.7	$0.7	$0.7	$0.7	$0.7	$0.8	$0.8	$5.7
85:Compatible Unit Optimization	-	-	-	-	$0.0	$0.0	$0.0	$0.0	$0.0	$0.1	$0.1	$0.1	$0.1	$0.1	$0.4
86:Common Project Cost Estimation Tool	-	-	-	-	$0.0	$0.0	$0.0	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.5
Total	**-**	**-**	**-**	**-**	**$0.7**	**$4.2**	**$8.7**	**$14.7**	**$15.0**	**$15.3**	**$15.6**	**$15.9**	**$16.2**	**$16.6**	**$122.9**

Southern California Edison
NextGen ERP Workpapers | Asset Management Benefits
ID: 33

Title: Asset Management-33:Implement SAP Linear Asset Management - Distribution

Description: Linear assets updated in SAP LAM to better track maintenance history, location, etc.

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	T&D
IM - Reduction of maintenance spend on linear assets	1	4.5%
A - Annual capital spend on linear asset maintenance	2	$122,742
Estimated Savings (IM * A)		$5,523
Capital %	3	100%
O&M %	3	0%
Capital $ (Estimated Savings x Capital %)		$5,523
O&M $ (Estimated Savings x O&M %)		-
Labor %		0%
Non-Labor %		100%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	4	0%	0%	0%	0%	5%	30%	60%	100%	100%	100%	100%	100%	100%	100%
Escalation	5														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Southern California Edison
NextGen ERP Workpapers | Asset Management Benefits
ID: 33

Title: Asset Management-33:Implement SAP Linear Asset Management - Distribution

Description: Linear assets updated in SAP LAM to better track maintenance history, location, etc.

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
T&D	6	-	-	-	-	$303	$1,846	$3,756	$6,376	$6,498	$6,621	$6,746	$6,873	$7,002	$7,134
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	$303	$1,846	$3,756	$6,376	$6,498	$6,621	$6,746	$6,873	$7,002	$7,134

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	7	-	-	-	-	$303	$1,846	$3,756	$6,376	$6,498	$6,621	$6,746	$6,873	$7,002	$7,134
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	$303	$1,846	$3,756	$6,376	$6,498	$6,621	$6,746	$6,873	$7,002	$7,134

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-

Notes:

1. The percentage saved is informed by SCE subject matter experts and industry experts based on their experience and industry information.
2. The total spend is based on the average recorded data from 2021 to 2023 and has been escalated to 2024 dollars
3. The Capital and O&M percentage split is based on only capital spend
4. See deployment schedule and ramp up of benefits
5. See Escalation Tab
6. Total savings x labor/non labor % x escalation x ramp-up %
7. Capital savings x labor/non labor % x escalation x ramp-up %
8. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Asset Management Benefits
ID: 33

Title: Asset Management-33:Implement SAP Linear Asset Management - Distribution
Description: Linear assets updated in SAP LAM to better track maintenance history, location, etc.

Recorded Escalation Rates	Notes	2020	2021	2022	2023	2024
Labor O&M Rate	1	0.94%	2.65%	4.09%	6.79%	3.71%
Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%
Non-Labor O&M Rate	1	0.23%	7.59%	12.59%	4.80%	2.00%
Non-Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%

Benefit Weighting

Labor Weight O&M %	2	0%	0%	0%	0%	0%
Labor Weight Capital %	2	0%	0%	0%	0%	0%
Non-Labor Weight O&M %	2	0%	0%	0%	0%	0%
Non-Labor Weight Capital %	2	100%	100%	100%	100%	100%
Weighted Average Escalation Rate		3.4%	5.4%	13.3%	15.5%	7.8%

Index 2024 $	3	1.49	1.41	1.25	1.08	1.00	Average
Program spend Nominal	4	-	$110,300	$78,140	$106,827		$98,422
Program spend 2024 Constant	5	-	$155,700	$97,324	$115,202		$122,742

Notes:

1. Escalation rates based on S&P Global Market Intelligence. See Escalation - S&P Q3 2024 Tab
2. Labor Weight (Labor % x O&M/Capital %); Non-Labor Weight (Non-Labor % x O&M/Capital %)
3. The Index 2024 $ shows the effect of inflation over time. Using 2024 as the base year, it provides an inflation adjustment factor to convert values from each previous year to 2024 levels. This factor helps you understand how much past values need to be adjusted to account for inflation and be equivalent to 2024 values.
4. The total spend is based on the average recorded data from 2021 to 2023
5. Equivalent average spend in 2024 dollars (Average of Program Nominal spend x Index 2024 $)

Southern California Edison
NextGen ERP Workpapers | Asset Management Benefits
ID: 34

Title: Asset Management-34:Develop and Implement risk informed asset replacement strategy

Description: Asset Management Strategy & Objectives developed and formalized for all asset classes and continuous improvement process in place. This and other enablers listed should decrease unplanned maintenance spend

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	T&D
IM - Decrease in non-storm related unplanned maintenance spend	1	3.625%
A - Annual spend in non-storm maintenance	2	$209,272
Estimated Savings (IM * A)		$7,586

Capital %	3	68%
O&M %	3	32%

Capital $ (Estimated Savings x Capital %)		$5,189
O&M $ (Estimated Savings x O&M %)		$2,397

Labor %		0%
Non-Labor %		100%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	4	0%	0%	0%	0%	5%	30%	60%	100%	100%	100%	100%	100%	100%	100%
Escalation	5														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Southern California Edison
NextGen ERP Workpapers | Asset Management Benefits
ID: 34

Title: Asset Management-34:Develop and Implement risk informed asset replacement strategy

Description: Asset Management Strategy & Objectives developed and formalized for all asset classes and continuous improvement process in place. This and other enablers listed should decrease unplanned maintenance spend

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
T&D	6	-	-	-	-	$411	$2,507	$5,101	$8,660	$8,826	$8,994	$9,165	$9,339	$9,516	$9,697
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Total		-	-	-	-	$411	$2,507	$5,101	$8,660	$8,826	$8,994	$9,165	$9,339	$9,516	$9,697

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	7	-	-	-	-	$284	$1,734	$3,528	$5,990	$6,105	$6,220	$6,337	$6,457	$6,578	$6,702
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	$284	$1,734	$3,528	$5,990	$6,105	$6,220	$6,337	$6,457	$6,578	$6,702

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	8	-	-	-	-	$126	$772	$1,573	$2,670	$2,721	$2,774	$2,827	$2,882	$2,938	$2,995
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Total		-	-	-	-	$126	$772	$1,573	$2,670	$2,721	$2,774	$2,827	$2,882	$2,938	$2,995

Notes:

1. The percentage saved is informed by SCE subject matter experts and industry experts based on their experience and industry information.
2. Total non-storm maintenance spend is based on an average of 2021 to 2023 recorded data and has been escalated to 2024 dollars
3. The Capital and O&M percentage splits are based on an average of 2021 to 2023 recorded data
4. See deployment schedule and ramp up of benefits
5. See Escalation Tab
6. Total savings x labor/non labor % x escalation x ramp-up %
7. Capital savings x labor/non labor % x escalation x ramp-up %
8. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Asset Management Benefits
ID: 34

Title: Asset Management-34:Develop and Implement risk informed asset replacement strategy

Description: Asset Management Strategy & Objectives developed and formalized for all asset classes and continuous improvement process in place. This and other enablers listed should decrease unplanned maintenance spend

Recorded Escalation Rates	Notes	2020	2021	2022	2023	2024
Labor O&M Rate	1	0.94%	2.65%	4.09%	6.79%	3.71%
Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%
Non-Labor O&M Rate	1	0.23%	7.59%	12.59%	4.80%	2.00%
Non-Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%

Benefit Weighting

Labor Weight O&M %	2	0%	0%	0%	0%	0%
Labor Weight Capital %	2	0%	0%	0%	0%	0%
Non-Labor Weight O&M %	2	32%	32%	32%	32%	32%
Non-Labor Weight Capital %	2	68%	68%	68%	68%	68%
Weighted Average Escalation Rate		2.4%	6.1%	13.1%	12.1%	6.0%

Index 2024 $	3	1.43	1.34	1.19	1.06	1.00	Average
Program spend Nominal	4	-	$151,952	$179,449	$198,434		$176,611
Program spend 2024 Constant	5	-	$204,233	$213,253	$210,332		$209,272

Notes:

1. Escalation rates based on S&P Global Market Intelligence. See Escalation - S&P Q3 2024 Tab
2. Labor Weight (Labor % x O&M/Capital %); Non-Labor Weight (Non-Labor % x O&M/Capital %)
3. The Index 2024 $ shows the effect of inflation over time. Using 2024 as the base year, it provides an inflation adjustment factor to convert values from each previous year to 2024 levels. This factor helps you understand how much past values need to be adjusted to account for inflation and be equivalent to 2024 values.
4. The total spend is based on the average recorded data from 2021 to 2023
5. Equivalent average spend in 2024 dollars (Average of Program Nominal spend x Index 2024 $)

Southern California Edison
NextGen ERP Workpapers | Asset Management Benefits
ID: 35

Title: Asset Management-35:Improvement of maintenance strategy

Description: Increased amount of planned maintenance relative to total maintenance due to all outlined value creation activities

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	T&D
IM - % of total maintenance spend migrated from unplanned to planned	1	12.5%
A - Current in-scope Maintenance Spend	2	$201,676
B - % saved on same activity by converting unplanned to planned maintenance	3	67%
Estimated Savings (IM * A * B)		$16,890
Capital %	4	68%
O&M %	4	32%
Capital $ (Estimated Savings x Capital %)		$11,553
O&M $ (Estimated Savings x O&M %)		$5,337
Labor %		0%
Non-Labor %		100%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	5	0%	0%	0%	0%	5%	30%	60%	100%	100%	100%	100%	100%	100%	100%
Escalation	6														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
T&D	7	-	-	-	-	$915	$5,582	$11,358	$19,282	$19,651	$20,024	$20,405	$20,793	$21,188	$21,591
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	$915	$5,582	$11,358	$19,282	$19,651	$20,024	$20,405	$20,793	$21,188	$21,591

Southern California Edison
NextGen ERP Workpapers | Asset Management Benefits
ID: 35

Title: Asset Management-35:Improvement of maintenance strategy

Description: Increased amount of planned maintenance relative to total maintenance due to all outlined value creation activities

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	8	-	-	-	-	$633	$3,862	$7,856	$13,337	$13,593	$13,849	$14,110	$14,376	$14,647	$14,923
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Total		-	-	-	-	$633	$3,862	$7,856	$13,337	$13,593	$13,849	$14,110	$14,376	$14,647	$14,923

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	9	-	-	-	-	$281	$1,720	$3,502	$5,945	$6,058	$6,175	$6,295	$6,417	$6,541	$6,668
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Total		-	-	-	-	$281	$1,720	$3,502	$5,945	$6,058	$6,175	$6,295	$6,417	$6,541	$6,668

Notes:

1. The percentage of spend estimated to be moved from unplanned to planned maintenance is informed by SCE subject matter experts and industry experts based on their experience and industry information.
2. The total spend is based on the average recorded data from 2021 to 2023 and and has been escalated to 2024 dollars
3. 67% is the improvement target based on industry benchmarking and management judgement
4. The Capital and O&M percentage split is based on the average recorded data from 2021 to 2023
5. See deployment schedule and ramp up of benefits
6. See Escalation Tab
7. Total savings x labor/non labor % x escalation x ramp-up %
8. Capital savings x labor/non labor % x escalation x ramp-up %
9. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Asset Management Benefits
ID: 35

Title: Asset Management-35:Improvement of maintenance strategy

Description: Increased amount of planned maintenance relative to total maintenance due to all outlined value creation activities

Recorded Escalation Rates	Notes	2020	2021	2022	2023	2024
Labor O&M Rate	1	0.94%	2.65%	4.09%	6.79%	3.71%
Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%
Non-Labor O&M Rate	1	0.23%	7.59%	12.59%	4.80%	2.00%
Non-Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%

Benefit Weighting

Labor Weight O&M %	2	0%	0%	0%	0%	0%
Labor Weight Capital %	2	0%	0%	0%	0%	0%
Non-Labor Weight O&M %	2	32%	32%	32%	32%	32%
Non-Labor Weight Capital %	2	68%	68%	68%	68%	68%
Weighted Average Escalation Rate		2.4%	6.1%	13.1%	12.1%	6.0%

Index 2024 $	3	1.43	1.34	1.19	1.06	1.00	Average
Program spend Nominal	4	-	$146,436	$172,935	$191,231		$170,200
Program spend 2024 Constant	5	-	$196,820	$205,511	$202,697		$201,676

Asset Management-34:Develop and Implement risk informed asset replacement strategy (Nominal)

IM	6		3.6%	3.6%	3.6%	
A - Program spend (Nominal)	6		$151,952	$179,449	$198,434	$176,611
T - Estimated Savings (IM * A) (Nominal)	6		$5,516	$6,514	$7,203	$6,411

Program spend Nominal (A - T)	7		$146,436	$172,935	$191,231	$170,200

Notes:

1. Escalation rates based on S&P Global Market Intelligence. See Escalation - S&P Q3 2024 Tab
2. Labor Weight (Labor % x O&M/Capital %); Non-Labor Weight (Non-Labor % x O&M/Capital %)
3. The Index 2024 $ shows the effect of inflation over time. Using 2024 as the base year, it provides an inflation adjustment factor to convert values from each previous year to 2024 levels. This factor helps you understand how much past values need to be adjusted to account for inflation and be equivalent to 2024 values.
4. The total spend is based on the average recorded data from 2021 to 2023 minus the estimated savings for benefit 34.
5. Equivalent average spend in 2024 dollars (Average of Program Nominal spend x Index 2024 $)
6. See Asset Management-34:Develop and Implement risk informed asset replacement strategy
7. Program spend Nominal for benefit 35 (Program spend Nominal Benefit 34 (A) - savings Nominal Benefit 34 (T)

Southern California Edison
NextGen ERP Workpapers | Asset Management Benefits
ID: 63

Title: Asset Management-63:Implement SAP Linear Asset Management - Transmission and Substation

Description: Linear assets updated in SAP LAM to better track maintenance history, location, etc.

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	T&D
IM - Reduction of maintenance spend on linear assets	1	2%
A - Annual spend in non-storm maintenance	2	$81,711
Estimated Savings (IM * A)		$1,634
Capital %	3	94%
O&M %	3	6%
Capital $ (Estimated Savings x Capital %)		$1,542
O&M $ (Estimated Savings x O&M %)		$92
Labor %		0%
Non-Labor %		100%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	4	0%	0%	0%	0%	5%	30%	60%	100%	100%	100%	100%	100%	100%	100%
Escalation	5														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
T&D	6	-	-	-	-	$89	$545	$1,109	$1,883	$1,919	$1,955	$1,992	$2,030	$2,068	$2,107
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	$89	$545	$1,109	$1,883	$1,919	$1,955	$1,992	$2,030	$2,068	$2,107

Southern California Edison
NextGen ERP Workpapers | Asset Management Benefits
ID: 63

Title: Asset Management-63:Implement SAP Linear Asset Management - Transmission and Substation

Description: Linear assets updated in SAP LAM to better track maintenance history, location, etc.

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	7	-	-	-	-	$85	$515	$1,048	$1,780	$1,814	$1,848	$1,883	$1,919	$1,955	$1,992
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	$85	$515	$1,048	$1,780	$1,814	$1,848	$1,883	$1,919	$1,955	$1,992

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	8	-	-	-	-	$5	$30	$61	$103	$105	$107	$109	$111	$113	$115
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Total		-	-	-	-	$5	$30	$61	$103	$105	$107	$109	$111	$113	$115

Notes:

1. The percentage saved is informed by SCE subject matter experts and industry experts based on their experience and industry information.
2. The total spend is based on the average recorded data from 2021 to 2023 and has been escalated to 2024 dollars
3. The Capital and O&M percentage split is based on the average recorded data from 2021 to 2023
4. See deployment schedule and ramp up of benefits
5. See Escalation Tab
6. Total savings x labor/non labor % x escalation x ramp-up %
7. Capital savings x labor/non labor % x escalation x ramp-up %
8. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Asset Management Benefits
ID: 63

Title: Asset Management-63:Implement SAP Linear Asset Management - Transmission and Substation
Description: Linear assets updated in SAP LAM to better track maintenance history, location, etc.

Recorded Escalation Rates	Notes	2020	2021	2022	2023	2024
Labor O&M Rate	1	0.94%	2.65%	4.09%	6.79%	3.71%
Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%
Non-Labor O&M Rate	1	0.23%	7.59%	12.59%	4.80%	2.00%
Non-Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%

Benefit Weighting

Labor Weight O&M %	2	0%	0%	0%	0%	0%
Labor Weight Capital %	2	0%	0%	0%	0%	0%
Non-Labor Weight O&M %	2	6%	6%	6%	6%	6%
Non-Labor Weight Capital %	2	94%	94%	94%	94%	94%
Weighted Average Escalation Rate		3.2%	5.5%	13.3%	14.9%	7.5%

Index 2024 $	3	1.48	1.40	1.24	1.08	1.00	Average
Program spend Nominal	4	-	$75,248	$77,071	$41,515		$64,611
Program spend 2024 Constant	5	-	$105,303	$95,198	$44,633		$81,711

TROW Program spend Nominal		-	$2,237	$3,761	$2,159	$2,719
TLRR Program spend Nominal		-	$68,314	$69,056	$37,355	$58,242
TROW Program spend Nominal		-	$4,697	$4,253	$2,002	$3,651
Total	6	-	$75,248	$77,071	$41,515	$64,611

Notes:

1. Escalation rates based on S&P Global Market Intelligence. See Escalation - S&P Q3 2024 Tab
2. Labor Weight (Labor % x O&M/Capital %); Non-Labor Weight (Non-Labor % x O&M/Capital %)
3. The Index 2024 $ shows the effect of inflation over time. Using 2024 as the base year, it provides an inflation adjustment factor to convert values from each previous year to 2024 levels. This factor helps you understand how much past values need to be adjusted to account for inflation and be equivalent to 2024 values.
4. The total spend is based on the average recorded data from 2021 to 2023
5. Equivalent average spend in 2024 dollars (Average of Program Nominal spend x Index 2024 $)

Southern California Edison
NextGen ERP Workpapers | Asset Management Benefits
ID: 64

Title: Asset Management-64:Implement SAP Linear Asset Management - Vegetation Management

Description: Linear assets updated in SAP LAM to better track maintenance history, location, etc.

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	T&D
IM - Reduction of maintenance spend on linear assets	1	2.5%
A - Annual O&M spend on linear asset maintenance	2	$168,769
Estimated Savings (IM * A)		$4,219

Capital %	3	0%
O&M %	3	100%

Capital $ (Estimated Savings x Capital %)		-
O&M $ (Estimated Savings x O&M %)		$4,219

Labor %		0%
Non-Labor %		100%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	4	0%	0%	0%	0%	5%	30%	60%	100%	100%	100%	100%	100%	100%	100%
Escalation	5														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Southern California Edison
NextGen ERP Workpapers | Asset Management Benefits
ID: 64

Title: Asset Management-64:Implement SAP Linear Asset Management - Vegetation Management

Description: Linear assets updated in SAP LAM to better track maintenance history, location, etc.

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
T&D	6	-	-	-	-	$222	$1,360	$2,769	$4,700	$4,789	$4,882	$4,977	$5,073	$5,171	$5,272
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Total		-	-	-	-	$222	$1,360	$2,769	$4,700	$4,789	$4,882	$4,977	$5,073	$5,171	$5,272

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	8	-	-	-	-	$222	$1,360	$2,769	$4,700	$4,789	$4,882	$4,977	$5,073	$5,171	$5,272
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	$222	$1,360	$2,769	$4,700	$4,789	$4,882	$4,977	$5,073	$5,171	$5,272

Notes:

1. The percentage saved is informed by SCE subject matter experts and industry experts based on their experience and industry information.
2. The total spend is based on the average recorded data from 2021 to 2023 and has been escalated to 2024 dollars
3. The Capital and O&M percentage split is based on only O&M spend
4. See deployment schedule and ramp up of benefits
5. See Escalation Tab
6. Total savings x labor/non labor % x escalation x ramp-up %
7. Capital savings x labor/non labor % x escalation x ramp-up %
8. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Asset Management Benefits
ID: 64

Title: Asset Management-64:Implement SAP Linear Asset Management - Vegetation Management
Description: Linear assets updated in SAP LAM to better track maintenance history, location, etc.

Recorded Escalation Rates	Notes	2020	2021	2022	2023	2024
Labor O&M Rate	1	0.94%	2.65%	4.09%	6.79%	3.71%
Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%
Non-Labor O&M Rate	1	0.23%	7.59%	12.59%	4.80%	2.00%
Non-Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%

Benefit Weighting

Labor Weight O&M %	2	0%	0%	0%	0%	0%
Labor Weight Capital %	2	0%	0%	0%	0%	0%
Non-Labor Weight O&M %	2	100%	100%	100%	100%	100%
Non-Labor Weight Capital %	2	0%	0%	0%	0%	0%
Weighted Average Escalation Rate		0.2%	7.6%	12.6%	4.8%	2.0%

Index 2024 $	3	1.29	1.20	1.07	1.02	1.00	Average
Program spend Nominal	4	-	$168,263	$165,400	$124,489		$152,717
Program spend 2024 Constant	5	-	$202,518	$176,806	$126,983		$168,769

Notes:

1. Escalation rates based on S&P Global Market Intelligence. See Escalation - S&P Q3 2024 Tab
2. Labor Weight (Labor % x O&M/Capital %); Non-Labor Weight (Non-Labor % x O&M/Capital %)
3. The Index 2024 $ shows the effect of inflation over time. Using 2024 as the base year, it provides an inflation adjustment factor to convert values from each previous year to 2024 levels. This factor helps you understand how much past values need to be adjusted to account for inflation and be equivalent to 2024 values.
4. The total spend is based on the average recorded data from 2021 to 2023
5. Equivalent average spend in 2024 dollars (Average of Program Nominal spend x Index 2024 $)

Southern California Edison
NextGen ERP Workpapers | Asset Management Benefits
ID: 83

Title: Asset Management-83:Automated Investment Creation Tool (AICT)

Description: A new automated data tool will have the capability to create useful projects/portfolios by analyzing asset/circuit/system data against specified eligibility criteria, leveraging AI/ML where feasible. This process is aimed at improving efficiency, accuracy, and the ability to manage and optimize portfolios at scale.

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	AS&P
IM - Reduction of programmatic work and duplication of tasks	1	95%
A - Estimated cost related to this process	2	$1,616
Estimated Savings (IM * A)		$1,535
Capital %	3	75%
O&M %	3	25%
Capital $ (Estimated Savings x Capital %)		$1,152
O&M $ (Estimated Savings x O&M %)		$384
Labor %		100%
Non-Labor %		0%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	4	0%	0%	0%	0%	5%	30%	60%	100%	100%	100%	100%	100%	100%	100%
Escalation	5														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
AS&P	6	-	-	-	-	$90	$548	$1,118	$1,903	$1,944	$1,986	$2,028	$2,072	$2,116	$2,161
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Total		-	-	-	-	$90	$548	$1,118	$1,903	$1,944	$1,986	$2,028	$2,072	$2,116	$2,161

Southern California Edison
NextGen ERP Workpapers | Asset Management Benefits
ID: 83

Title: Asset Management-83:Automated Investment Creation Tool (AICT)

Description: A new automated data tool will have the capability to create useful projects/portfolios by analyzing asset/circuit/system data against specified eligibility criteria, leveraging AI/ML where feasible. This process is aimed at improving efficiency, accuracy, and the ability to manage and optimize portfolios at scale.

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

AS&P	7	-	-	-	-	$66	$404	$822	$1,396	$1,423	$1,449	$1,477	$1,504	$1,533	$1,562
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Total		-	-	-	-	$66	$404	$822	$1,396	$1,423	$1,449	$1,477	$1,504	$1,533	$1,562

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

AS&P	8	-	-	-	-	$23	$144	$296	$507	$522	$536	$552	$567	$583	$600
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Total		-	-	-	-	$23	$144	$296	$507	$522	$536	$552	$567	$583	$600

Notes:

1. The percentage saved is informed by SCE subject matter experts and industry experts based on their experience and industry information.
2. Estimated cost of this work is based on # of employees, weekly effort (20 hrs), 52 weeks, and $74 hourly rate
3. The Capital and O&M percentage split is based on forecast work. See allocations tab, DOH - T&D Overall allocation.
4. See deployment schedule and ramp up of benefits
5. See Escalation Tab
6. Total savings x labor/non labor % x escalation x ramp-up %
7. Capital savings x labor/non labor % x escalation x ramp-up %
8. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Asset Management Benefits
ID: 84

Title: Asset Management-84:Enterprise Portfolio Visibility and Tracking (EPPM)

Description: Enterprise Project Portfolio Management (EPPM) is a project system used to manage and analyze portfolios and projects.

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	AS&P	T&D	Total
IM - Reduction of effort involved in portfolio review	1	95%	95%	
A - Estimated cost related to this process	2	$1,470	$1,117	$2,588
Estimated Savings (IM * A)		$1,397	$1,061	$2,458
Capital %	3	79%	79%	
O&M %	3	21%	21%	
Capital $ (Estimated Savings x Capital %)		$1,109	$843	$1,952
O&M $ (Estimated Savings x O&M %)		$288	$219	$506
Labor %		100%	100%	
Non-Labor %		0%	0%	

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	4	0%	0%	0%	0%	5%	30%	60%	100%	100%	100%	100%	100%	100%	100%
Escalation	5														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
AS&P	6	-	-	-	-	$81	$497	$1,014	$1,725	$1,761	$1,798	$1,836	$1,874	$1,914	$1,954
T&D		-	-	-	-	$62	$378	$770	$1,310	$1,338	$1,366	$1,395	$1,424	$1,454	$1,484
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	$143	$875	$1,784	$3,035	$3,099	$3,164	$3,230	$3,298	$3,368	$3,438

Southern California Edison
NextGen ERP Workpapers | Asset Management Benefits
ID: 84

Title: Asset Management-84:Enterprise Portfolio Visibility and Tracking (EPPM)

Description: Enterprise Project Portfolio Management (EPPM) is a project system used to manage and analyze portfolios and projects.

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

AS&P	7	-	-	-	-	$64	$389	$792	$1,344	$1,370	$1,396	$1,422	$1,449	$1,476	$1,504
T&D		-	-	-	-	$48	$296	$602	$1,021	$1,041	$1,060	$1,080	$1,101	$1,122	$1,143
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	$112	$685	$1,394	$2,366	$2,411	$2,457	$2,503	$2,550	$2,598	$2,647

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

AS&P	8	-	-	-	-	$17	$108	$222	$380	$391	$402	$414	$425	$437	$450
T&D		-	-	-	-	$13	$82	$168	$289	$297	$305	$314	$323	$332	$342
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	$31	$190	$390	$669	$688	$708	$728	$748	$769	$791

Notes:

1. The percentage saved is informed by SCE subject matter experts and industry experts based on their experience and industry information.
2. Estimated cost of this work is based on # of employees, weekly effort, 52 weeks, and hourly rate
3. The Capital and O&M percentage split is based on forecast work. See allocations tab, DOH - Dist Overall Support allocation
4. See deployment schedule and ramp up of benefits
5. See Escalation Tab
6. Total savings x labor/non labor % x escalation x ramp-up %
7. Capital savings x labor/non labor % x escalation x ramp-up %
8. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Asset Management Benefits
ID: 85

Title: Asset Management-85:Compatible Unit Optimization

Description: This improvement focuses on the transformation of the Compatible Unit (CU) management process, aiming to significantly reduce lead times and enhance data accuracy. By streamlining CU creation and maintenance, the initiative seeks to improve overall efficiency and accuracy in asset management.

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	T&D
IM - Reduction in time spent on Compatible Units creation and maintenance	1	30%
A - Estimated annual spend on CU maintenance	2	$708
Estimated Savings (IM * A)		$213
Capital %	3	83%
O&M %	3	17%
Capital $ (Estimated Savings x Capital %)		$177
O&M $ (Estimated Savings x O&M %)		$36
Labor %		100%
Non-Labor %		0%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	4	0%	0%	0%	0%	5%	30%	60%	100%	100%	100%	100%	100%	100%	100%
Escalation	5														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
T&D	6	-	-	-	-	$12	$75	$154	$262	$267	$272	$278	$284	$290	$296
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	$12	$75	$154	$262	$267	$272	$278	$284	$290	$296

Southern California Edison
NextGen ERP Workpapers | Asset Management Benefits
ID: 85

Title: Asset Management-85:Compatible Unit Optimization

Description: This improvement focuses on the transformation of the Compatible Unit (CU) management process, aiming to significantly reduce lead times and enhance data accuracy. By streamlining CU creation and maintenance, the initiative seeks to improve overall efficiency and accuracy in asset management.

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	7	-	-	-	-	$10	$62	$126	$214	$218	$222	$226	$231	$235	$240
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	$10	$62	$126	$214	$218	$222	$226	$231	$235	$240

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	8	-	-	-	-	$2	$13	$28	$47	$49	$50	$52	$53	$55	$56
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	$2	$13	$28	$47	$49	$50	$52	$53	$55	$56

Notes:

1. The percentage saved is informed by SCE subject matter experts and industry experts based on their experience and industry information.
2. Estimated cost of this work is based on 4.5 employees, 1920 hours/year, and $82 hourly rate
3. The Capital and O&M percentage split is based on forecast work. See allocations tab, DOH - T/S Overall Support allocation.
4. See deployment schedule and ramp up of benefits
5. See Escalation Tab
6. Total savings x labor/non labor % x escalation x ramp-up %
7. Capital savings x labor/non labor % x escalation x ramp-up %
8. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Asset Management Benefits
ID: 86

Title: Asset Management-86:Common Project Cost Estimation Tool

Description: Enhance the uniformity and accuracy of cost estimation by implementing a common tool across Transmission, Distribution, and Substation OUs for projects. Establish a consistent methodology for cost estimation, ensuring coherence and consistency across different divisions.

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	AS&P	T&D	Total
IM - Reduction in time spent on cost estimation	1	10%	10%	
A - Estimated annual spend on cost estimation function	2	$213	$1,620	$1,834
Estimated Savings (IM * A)		$21	$162	$183
Capital %	3	75%	75%	
O&M %	3	25%	25%	
Capital $ (Estimated Savings x Capital %)		$16	$122	$138
O&M $ (Estimated Savings x O&M %)		$5	$41	$46
Labor %		100%	100%	
Non-Labor %		0%	0%	

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	4	0%	0%	0%	0%	5%	30%	60%	100%	100%	100%	100%	100%	100%	100%
Escalation	5														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
AS&P	6	-	-	-	-	$1	$8	$16	$26	$27	$28	$28	$29	$29	$30
T&D		-	-	-	-	$9	$58	$118	$201	$205	$210	$214	$219	$223	$228
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	$11	$65	$134	$227	$232	$237	$242	$247	$253	$258

Southern California Edison
NextGen ERP Workpapers | Asset Management Benefits
ID: 86

Title: Asset Management-86:Common Project Cost Estimation Tool

Description: Enhance the uniformity and accuracy of cost estimation by implementing a common tool across Transmission, Distribution, and Substation OUs for projects. Establish a consistent methodology for cost estimation, ensuring coherence and consistency across different divisions.

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

AS&P	7	-	-	-	-	$1	$6	$11	$19	$20	$20	$21	$21	$21	$22
T&D		-	-	-	-	$7	$43	$87	$147	$150	$153	$156	$159	$162	$165
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	$8	$48	$98	$167	$170	$173	$176	$180	$183	$186

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

AS&P	8	-	-	-	-	$0	$2	$4	$7	$7	$7	$8	$8	$8	$8
T&D		-	-	-	-	$2	$15	$31	$54	$55	$57	$58	$60	$62	$63
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	$3	$17	$35	$61	$62	$64	$66	$68	$70	$72

Notes:

1. The percentage saved is informed by SCE subject matter experts and industry experts based on their experience and industry information.
2. Estimated cost of this work is based on # of employees, weekly effor hrs/week, 52 weeks, and hourly rate
3. The Capital and O&M percentage split is based on forecast work. See allocations tab, DOH - T&D Overall allocation.
4. See deployment schedule and ramp up of benefits
5. See Escalation Tab
6. Total savings x labor/non labor % x escalation x ramp-up %
7. Capital savings x labor/non labor % x escalation x ramp-up %
8. O&M savings x labor/non labor % x escalation x ramp-up %

Table VI-37
NextGen ERP Program Work Management Benefits Summary
(Nominal $ Millions)

Work Management	2025	2026	2027	2028	2029	2030	2031	2032	2033-2038	Total
Initiation	-	-	-	$1.9	$2.8	$2.8	$2.9	$2.9	$18.6	$31.9
Planning	-	-	-	$1.6	$18.7	$20.0	$20.3	$20.7	$132.9	$214.2
Scheduling	-	-	$8.7	$17.7	$30.5	$31.9	$32.4	$33.1	$212.1	$366.4
Execution	-	-	-	$0.2	$0.5	$0.5	$0.5	$0.5	$3.4	$5.6
Closure	-	-	$0.0	$1.9	$9.6	$10.2	$10.4	$10.6	$68.4	$111.2
Total	**-**	**-**	**$8.7**	**$23.2**	**$62.1**	**$65.4**	**$66.5**	**$67.8**	**$435.5**	**$729.2**

IPSEC	Work Management ($ in Millions)	2025	2026	2027	2028	2029	2030	2031	2032	2033-2038	Total
Initiation	14:Reduce Time/Level of Manual Effort Involved with Creating E1 Notifications	-	-	-	$0.6	$0.9	$0.9	$0.9	$0.9	$5.9	$10.0
Initiation	15:Reduce Time/Level of Manual Effort Involved with Gatekeeping E1P2 Notifications	-	-	-	$0.7	$1.0	$1.0	$1.0	$1.1	$6.8	$11.7
Initiation	31:Extend Data Governance for T&D Master Data Objects into a central MDG tool	-	-	-	$0.6	$0.9	$0.9	$0.9	$0.9	$5.9	$10.1
Initiation Total		**-**	**-**	**-**	**$1.9**	**$2.8**	**$2.8**	**$2.9**	**$2.9**	**$18.6**	**$31.9**
Planning	01:Reduce Planning Costs by Improving Work Initiation and Resource Management	-	-	-	$0.8	$8.8	$9.3	$9.5	$9.7	$62.1	$100.2
Planning	02:Reduce Time/Level of Manual Effort to Plan NDP Wos	-	-	-	$0.0	$0.1	$0.2	$0.2	$0.2	$1.0	$1.6
Planning	03:Reduce Time/Level of Manual Effort to Manage Contractor Tech Hub	-	-	-	$0.1	$1.7	$1.8	$1.8	$1.8	$11.7	$18.8
Planning	04:Reduce Time/Level of Manual Effort to Plan Traditional Tech Hub Wos	-	-	-	$0.0	$0.1	$0.1	$0.1	$0.1	$0.9	$1.4
Planning	05:Reduce Time/Level of Manual Effort to Manage Meter Service Requests	-	-	-	$0.1	$1.5	$1.6	$1.7	$1.7	$10.8	$17.5
Planning	06:Reduce Time/Level of Manual Effort to Plan Distribution Capital Hand-Off Wos	-	-	-	$0.0	$0.4	$0.5	$0.5	$0.5	$3.0	$4.9
Planning	17:Optimizing Pole Program Management process	-	-	-	$0.0	$0.0	$0.0	$0.0	$0.0	$0.1	$0.1
Planning	18:Reduce Time/Level of Manual Effort to Manage Transmission WO Planning Process	-	-	-	$0.0	$0.1	$0.1	$0.1	$0.2	$1.0	$1.6
Planning	25:Reduce Time/Level of Manual Effort to Process an Agency Permit	-	-	-	$0.1	$0.8	$0.9	$0.9	$0.9	$5.7	$9.2
Planning	27:Implement Integrated Project Management Platform - Labor Efficiency	-	-	-	$0.1	$0.7	$0.8	$0.8	$0.8	$5.1	$8.1
Planning	28:Implement Integrated Project Management Platform - Capital Productivity	-	-	-	$0.1	$1.7	$1.8	$1.8	$1.8	$11.7	$18.9
Planning	29:Reduce Time/Level of Manual Effort to Process an Environmental Screening Form	-	-	-	$0.0	$0.5	$0.6	$0.6	$0.6	$3.8	$6.1
Planning	70:Reduce Time or Level of Manual effort to plan trans telecom Wos	-	-	-	$0.0	$0.0	$0.0	$0.0	$0.0	$0.1	$0.1
Planning	74:Implement integrated project management platform for distribution	-	-	-	$0.1	$1.2	$1.3	$1.3	$1.3	$8.6	$14.0
Planning	75:Implement integrated project management platform for transmission	-	-	-	$0.0	$0.4	$0.4	$0.4	$0.4	$2.6	$4.1
Planning	76:Data and Functional Location Hierarchy (Input)	-	-	-	-	$0.1	$0.1	$0.1	$0.1	$0.5	$0.8
Planning	77:Work Management / Materials / Services / Design / Support	-	-	-	-	$0.3	$0.4	$0.4	$0.4	$2.8	$4.4
Planning	80:Advanced Materials / Inventory Control / Suppliers	-	-	-	-	$0.0	$0.0	$0.0	$0.0	$0.1	$0.2
Planning	81:Advanced Planning	-	-	-	-	$0.2	$0.2	$0.2	$0.2	$1.3	$2.1
Planning	82:Metrics / Reporting / Dashboards	-	-	-	-	$0.0	$0.0	$0.0	$0.0	$0.0	$0.1
Planning Total		**-**	**-**	**-**	**$1.6**	**$18.7**	**$20.0**	**$20.3**	**$20.7**	**$132.9**	**$214.2**

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
Summary

Scheduling	07:Reduce Time to Assign Work to Distribution Line Construction Contractor Crews	-	-	$0.0	$0.1	$0.2	$0.2	$0.2	$0.2	$1.2	$2.0
Scheduling	08:Reduce Time to Schedule and Assign Work to Distribution Line Construction SCE Crews	-	-	$0.5	$1.1	$1.8	$1.9	$1.9	$1.9	$12.4	$21.5
Scheduling	09:Reduce Time on Unit Pricing Process for Distribution Line Construction Contractor	-	-	$0.2	$0.4	$0.8	$0.8	$0.8	$0.8	$5.2	$9.0
Scheduling	10:Reduce Distribution Line Construction Unit Prices via an Integrated Scheduling Platform	-	-	$2.1	$4.2	$7.1	$7.4	$7.6	$7.7	$49.5	$85.6
Scheduling	11:Reduce Premium time from Distribution Construction Crews (SCE and Contractors)	-	-	$5.2	$10.6	$18.0	$18.8	$19.2	$19.5	$125.4	$216.8
Scheduling	19:Reduce Transmission Line Construction Unit Prices via an Integrated Scheduling Platform	-	-	$0.1	$0.2	$0.4	$0.4	$0.4	$0.4	$2.7	$4.7
Scheduling	20:Reduce Time on Unit Pricing Process for Transmission Line Construction Contractor Work	-	-	-	$0.0	$0.1	$0.1	$0.1	$0.1	$0.4	$0.6
Scheduling	21:Reduce Premium time from Transmission Construction Crews	-	-	$0.3	$0.7	$1.2	$1.2	$1.3	$1.3	$8.3	$14.3
Scheduling	22:Reduce Time to Assign, Schedule and Track Progress of SC&M Capital Work	-	-	$0.0	$0.0	$0.1	$0.1	$0.1	$0.1	$0.4	$0.8
Scheduling	23:Reduce Time to Assign, Schedule and Track Progress of SC&M O&M Work	-	-	$0.1	$0.2	$0.4	$0.4	$0.4	$0.4	$2.8	$4.8
Scheduling	26:Reduce Time/Level of Manual Effort to Process Dependencies for Pre-construction Activitie	-	-	-	$0.0	$0.5	$0.5	$0.5	$0.5	$3.4	$5.4
Scheduling	71:Reduce time to align work to trans telecom line construction contractor crews	-	-	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
Scheduling	78:Scheduling / Bundling	-	-	-	-	$0.1	$0.1	$0.1	$0.1	$0.5	$0.9
Scheduling Total		-	-	**$8.7**	**$17.7**	**$30.5**	**$31.9**	**$32.4**	**$33.1**	**$212.1**	**$366.4**
Execution	12:Optimize Distribution (DCM) Contractor Field Work Order Completion Process	-	-	-	$0.1	$0.1	$0.1	$0.1	$0.2	$1.0	$1.7
Execution	16:Reduce Time/Level of Manual Effort involved with Completing Notifications	-	-	-	$0.1	$0.1	$0.1	$0.1	$0.1	$0.5	$0.9
Execution	79:Mobility / Remote Terminal / Work Execution	-	-	-	-	$0.2	$0.3	$0.3	$0.3	$2.0	$3.1
Execution Total		-	-	-	**$0.2**	**$0.5**	**$0.5**	**$0.5**	**$0.5**	**$3.4**	**$5.6**
Closure	13:Streamline the ZRFS and TECO Processes on Distribution Work Orders	-	-	-	$1.2	$1.7	$1.7	$1.8	$1.8	$11.6	$19.9
Closure	24:Reduce Time/Level of Effort to Close Capital Related Orders	-	-	-	$0.7	$7.8	$8.3	$8.5	$8.7	$56.2	$90.2
Closure	72:Streamline the ZRFS and TECO processes on trans telecom work orders	-	-	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.1
Closure	73:Streamline the ZRFS and TECO processes on transmission work orders	-	-	$0.0	$0.0	$0.1	$0.1	$0.1	$0.1	$0.6	$1.0
Closure Total		-	-	**$0.0**	**$1.9**	**$9.6**	**$10.2**	**$10.4**	**$10.6**	**$68.4**	**$111.2**
Total		-	-	**$8.7**	**$23.2**	**$62.1**	**$65.4**	**$66.5**	**$67.8**	**$435.5**	**$729.2**

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
Summary by IDs

NextGen ERP Program Total Work Management Benefits
(Nominal $ Millions)

Work Management	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	Total
01:Reduce Planning Costs by Improving Work Initiation and Resource Management	-	-	-	$0.8	$8.8	$9.3	$9.5	$9.7	$9.9	$10.1	$10.2	$10.4	$10.6	$10.8	$100.2
02:Reduce Time/Level of Manual Effort to Plan NDP Wos	-	-	-	$0.0	$0.1	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$1.6
03:Reduce Time/Level of Manual Effort to Manage Contractor Tech Hub	-	-	-	$0.1	$1.7	$1.8	$1.8	$1.8	$1.9	$1.9	$1.9	$2.0	$2.0	$2.0	$18.8
04:Reduce Time/Level of Manual Effort to Plan Traditional Tech Hub Wos	-	-	-	$0.0	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.2	$0.2	$0.2	$1.4
05:Reduce Time/Level of Manual Effort to Manage Meter Service Requests	-	-	-	$0.1	$1.5	$1.6	$1.7	$1.7	$1.7	$1.8	$1.8	$1.8	$1.9	$1.9	$17.5
06:Reduce Time/Level of Manual Effort to Plan Distribution Capital Hand-Off Wos	-	-	-	$0.0	$0.4	$0.5	$0.5	$0.5	$0.5	$0.5	$0.5	$0.5	$0.5	$0.5	$4.9
07:Reduce Time to Assign Work to Distribution Line Construction Contractor Crews	-	-	$0.0	$0.1	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$2.0
08:Reduce Time to Schedule and Assign Work to Distribution Line Construction SCE Crews	-	-	$0.5	$1.1	$1.8	$1.9	$1.9	$1.9	$2.0	$2.0	$2.0	$2.1	$2.1	$2.2	$21.5
09:Reduce Time on Unit Pricing Process for Distribution Line Construction Contractor	-	-	$0.2	$0.4	$0.8	$0.8	$0.8	$0.8	$0.8	$0.8	$0.9	$0.9	$0.9	$0.9	$9.0
10:Reduce Distribution Line Construction Unit Prices via an Integrated Scheduling Platform	-	-	$2.1	$4.2	$7.1	$7.4	$7.6	$7.7	$7.9	$8.0	$8.2	$8.3	$8.5	$8.6	$85.6
11:Reduce Premium time from Distribution Construction Crews (SCE and Contractors)	-	-	$5.2	$10.6	$18.0	$18.8	$19.2	$19.5	$19.9	$20.3	$20.7	$21.1	$21.5	$21.9	$216.8
12:Optimize Distribution (DCM) Contractor Field Work Order Completion Process	-	-	-	$0.1	$0.1	$0.1	$0.1	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$1.7
13:Streamline the ZRFS and TECO Processes on Distribution Work Orders	-	-	-	$1.2	$1.7	$1.7	$1.8	$1.8	$1.8	$1.9	$1.9	$2.0	$2.0	$2.0	$19.9
14:Reduce Time/Level of Manual Effort Involved with Creating E1 Notifications	-	-	-	$0.6	$0.9	$0.9	$0.9	$0.9	$0.9	$1.0	$1.0	$1.0	$1.0	$1.0	$10.0
15:Reduce Time/Level of Manual Effort Involved with Gatekeeping E1P2 Notifications	-	-	-	$0.7	$1.0	$1.0	$1.0	$1.1	$1.1	$1.1	$1.1	$1.2	$1.2	$1.2	$11.7
16:Reduce Time/Level of Manual Effort involved with Completing Notifications	-	-	-	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.9
17:Optimizing Pole Program Management process	-	-	-	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.1
18:Reduce Time/Level of Manual Effort to Manage Transmission WO Planning Process	-	-	-	$0.0	$0.1	$0.1	$0.1	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$1.6
19:Reduce Transmission Line Construction Unit Prices via an Integrated Scheduling Platform	-	-	$0.1	$0.2	$0.4	$0.4	$0.4	$0.4	$0.4	$0.4	$0.4	$0.5	$0.5	$0.5	$4.7
20:Reduce Time on Unit Pricing Process for Transmission Line Construction Contractor Work	-	-	-	$0.0	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.6
21:Reduce Premium time from Transmission Construction Crews	-	-	$0.3	$0.7	$1.2	$1.2	$1.3	$1.3	$1.3	$1.3	$1.4	$1.4	$1.4	$1.4	$14.3
22:Reduce Time to Assign, Schedule and Track Progress of SCE O&M Capital Work	-	-	$0.0	$0.0	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.8
23:Reduce Time to Assign, Schedule and Track Progress of SCE O&M Capital Work	-	-	$0.1	$0.2	$0.4	$0.4	$0.4	$0.4	$0.4	$0.4	$0.5	$0.5	$0.5	$0.5	$4.8
24:Reduce Time/Level of Effort to Close Capital Related Orders	-	-	-	$0.7	$7.8	$8.3	$8.5	$8.7	$8.9	$9.1	$9.3	$9.5	$9.7	$9.9	$90.2
25:Reduce Time/Level of Manual Effort to Process an Agency Permit	-	-	-	$0.1	$0.8	$0.9	$0.9	$0.9	$0.9	$0.9	$0.9	$1.0	$1.0	$1.0	$9.2
26:Reduce Time/Level of Manual Effort to Process Dependancies for Pre-construction Activities	-	-	-	$0.0	$0.5	$0.5	$0.5	$0.5	$0.5	$0.5	$0.6	$0.6	$0.6	$0.6	$5.4
27:Implement Integrated Project Management Platform - Labor Efficiency	-	-	-	$0.1	$0.7	$0.8	$0.8	$0.8	$0.8	$0.8	$0.8	$0.9	$0.9	$0.9	$8.1
28:Implement Integrated Project Management Platform - Capital Productivity	-	-	-	$0.1	$1.7	$1.8	$1.8	$1.8	$1.9	$1.9	$1.9	$2.0	$2.0	$2.0	$18.9
29:Reduce Time/Level of Manual Effort to Process an Environmental Screening Form	-	-	-	$0.0	$0.5	$0.6	$0.6	$0.6	$0.6	$0.6	$0.6	$0.6	$0.6	$0.7	$6.1
31:Extend Data Governance for T&D Master Data Objects into a central MDG tool	-	-	-	$0.6	$0.9	$0.9	$0.9	$0.9	$0.9	$1.0	$1.0	$1.0	$1.0	$1.0	$10.1
70:Reduce Time or Level of Manual effort to plan trans telecom Wos	-	-	-	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.1
71:Reduce time to align work to trans telecom line construction contractor crews	-	-	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
72:Streamline the ZRFS and TECO processes on trans telecom work orders	-	-	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.1
73:Streamline the ZRFS and TECO processes on transmission work orders	-	-	$0.0	$0.0	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$1.0
74:Implement integrated project management platform for distribution	-	-	-	$0.1	$1.2	$1.3	$1.3	$1.3	$1.4	$1.4	$1.4	$1.5	$1.5	$1.5	$14.0
75:Implement integrated project management platform for transmission	-	-	-	$0.0	$0.4	$0.4	$0.4	$0.4	$0.4	$0.4	$0.4	$0.4	$0.4	$0.4	$4.1
76:Data and Functional Location Hierarchy (Input)	-	-	-	-	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.8
77:Work Management / Materials / Services / Design / Support	-	-	-	-	$0.3	$0.4	$0.4	$0.4	$0.4	$0.5	$0.5	$0.5	$0.5	$0.5	$4.4
78:Scheduling / Bundling	-	-	-	-	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.9
79:Mobility / Remote Terminal / Work Execution	-	-	-	-	$0.2	$0.3	$0.3	$0.3	$0.3	$0.3	$0.3	$0.3	$0.3	$0.3	$3.1
80:Advanced Materials / Inventory Control / Suppliers	-	-	-	-	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.2
81:Advanced Planning	-	-	-	-	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$2.1
82:Metrics / Reporting / Dashboards	-	-	-	-	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.1
Total	**-**	**-**	**-**	**$8.7**	**$23.2**	**$6.21**	**$65.4**	**$66.5**	**$67.8**	**$69.1**	**$70.5**	**$71.8**	**$73.2**	**$74.7**	**$76.11**	**$729.2**

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
Summary by IDs

NextGen ERP Program Capital Work Management Benefits
(Nominal $ Millions)

Work Management	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	Total
01:Reduce Planning Costs by Improving Work Initiation and Resource Management	-	-	-	$0.8	$8.8	$9.3	$9.5	$9.7	$9.9	$10.1	$10.2	$10.4	$10.6	$10.8	$100.2
02:Reduce Time/Level of Manual Effort to Plan NDP Wos	-	-	-	$0.0	$0.1	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$1.6
03:Reduce Time/Level of Manual Effort to Manage Contractor Tech Hub	-	-	-	$0.1	$1.7	$1.8	$1.8	$1.8	$1.9	$1.9	$1.9	$2.0	$2.0	$2.0	$18.8
04:Reduce Time/Level of Manual Effort to Plan Traditional Tech Hub Wos	-	-	-	$0.0	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.2	$0.2	$0.2	$1.4
05:Reduce Time/Level of Manual Effort to Manage Meter Service Requests	-	-	-	$0.1	$1.5	$1.6	$1.7	$1.7	$1.7	$1.8	$1.8	$1.8	$1.9	$1.9	$17.5
06:Reduce Time/Level of Manual Effort to Plan Distribution Capital Hand-Off Wos	-	-	-	$0.0	$0.4	$0.5	$0.5	$0.5	$0.5	$0.5	$0.5	$0.5	$0.5	$0.5	$4.9
07:Reduce Time to Assign Work to Distribution Line Construction Contractor Crews	-	-	$0.0	$0.1	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$2.0
08:Reduce Time to Schedule and Assign Work to Distribution Line Construction SCE Crews	-	-	$0.5	$1.1	$1.8	$1.9	$1.9	$1.9	$2.0	$2.0	$2.0	$2.1	$2.1	$2.2	$21.5
09:Reduce Time on Unit Pricing Process for Distribution Line Construction Contractor	-	-	$0.2	$0.4	$0.8	$0.8	$0.8	$0.8	$0.8	$0.8	$0.9	$0.9	$0.9	$0.9	$9.0
10:Reduce Distribution Line Construction Unit Prices via an Integrated Scheduling Platform	-	-	$1.9	$3.9	$6.6	$6.9	$7.0	$7.1	$7.2	$7.4	$7.5	$7.7	$7.8	$7.9	$78.8
11:Reduce Premium time from Distribution Construction Crews (SCE and Contractors)	-	-	$4.7	$9.5	$16.0	$16.8	$17.1	$17.4	$17.7	$18.0	$18.4	$18.7	$19.1	$19.4	$192.8
12:Optimize Distribution (DCM) Contractor Field Work Order Completion Process	-	-	-	$0.1	$0.1	$0.1	$0.1	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$1.7
13:Streamline the ZRFS and TECO Processes on Distribution Work Orders	-	-	-	$1.2	$1.7	$1.7	$1.8	$1.8	$1.8	$1.9	$1.9	$2.0	$2.0	$2.0	$19.9
14:Reduce Time/Level of Manual Effort Involved with Creating E1 Notifications	-	-	-	$0.6	$0.9	$0.9	$0.9	$0.9	$0.9	$1.0	$1.0	$1.0	$1.0	$1.0	$10.0
15:Reduce Time/Level of Manual Effort Involved with Gatekeeping E1P2 Notifications	-	-	-	$0.7	$1.0	$1.0	$1.0	$1.1	$1.1	$1.1	$1.1	$1.2	$1.2	$1.2	$11.7
16:Reduce Time/Level of Manual Effort involved with Completing Notifications	-	-	-	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.9
17:Optimizing Pole Program Management process	-	-	-	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.1
18:Reduce Time/Level of Manual Effort to Manage Transmission WO Planning Process	-	-	-	$0.0	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$1.0
19:Reduce Transmission Line Construction Unit Prices via an Integrated Scheduling Platform	-	-	$0.1	$0.2	$0.4	$0.4	$0.4	$0.4	$0.4	$0.4	$0.4	$0.4	$0.4	$0.5	$4.5
20:Reduce Time on Unit Pricing Process for Transmission Line Construction Contractor Work	-	-	-	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.4
21:Reduce Premium time from Transmission Construction Crews	-	-	$0.3	$0.6	$1.0	$1.1	$1.1	$1.1	$1.2	$1.2	$1.2	$1.2	$1.2	$1.3	$12.6
22:Reduce Time to Assign, Schedule and Track Progress of SC&M Capital Work	-	-	$0.0	$0.1	$0.4	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.7
23:Reduce Time to Assign, Schedule and Track Progress of SC&M O&M Work	-	-	$0.1	$0.2	$0.4	$0.4	$0.4	$0.4	$0.4	$0.4	$0.4	$0.4	$0.4	$0.4	$4.4
24:Reduce Time/Level of Effort to Close Capital Related Orders	-	-	-	$0.5	$5.8	$6.1	$6.3	$6.4	$6.5	$6.6	$6.7	$6.9	$7.0	$7.1	$65.9
25:Reduce Time/Level of Manual Effort to Process an Agency Permit	-	-	-	$0.1	$0.8	$0.9	$0.9	$0.9	$0.9	$0.9	$0.9	$1.0	$1.0	$1.0	$9.2
26:Reduce Time/Level of Manual Effort to Process Dependencies for Pre-construction Activities	-	-	-	$0.0	$0.5	$0.5	$0.5	$0.5	$0.5	$0.5	$0.6	$0.6	$0.6	$0.6	$5.4
27:Implement Integrated Project Management Platform - Labor Efficiency	-	-	-	$0.0	$0.5	$0.6	$0.6	$0.6	$0.6	$0.6	$0.6	$0.6	$0.6	$0.6	$5.9
28:Implement Integrated Project Management Platform - Capital Productivity	-	-	-	$0.1	$1.3	$1.3	$1.4	$1.4	$1.4	$1.4	$1.5	$1.5	$1.5	$1.5	$14.3
29:Reduce Time/Level of Manual Effort to Process an Environmental Screening Form	-	-	-	$0.0	$0.5	$0.6	$0.6	$0.6	$0.6	$0.6	$0.6	$0.6	$0.6	$0.7	$6.1
31:Extend Data Governance for T&D Master Data Objects into a central MDG tool	-	-	-	$0.6	$0.9	$0.9	$0.9	$0.9	$1.0	$1.0	$1.0	$1.0	$1.0	$1.0	$10.1
70:Reduce Time/Level of Manual effort to plan telecom Wos	-	-	-	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
71:Reduce time to align work to trans telecom line construction contractor crews	-	-	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
72:Streamline the ZRFS and TECO processes on trans telecom work orders	-	-	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.1
73:Streamline the ZRFS and TECO processes on transmission work orders	-	-	$0.0	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.7
74:Implement integrated project management platform for distribution	-	-	-	$0.1	$1.2	$1.3	$1.3	$1.3	$1.4	$1.4	$1.4	$1.5	$1.5	$1.5	$14.0
75:Implement integrated project management platform for transmission	-	-	-	$0.0	$0.2	$0.3	$0.3	$0.3	$0.3	$0.3	$0.3	$0.3	$0.3	$0.3	$2.7
76:Data and Functional Location Hierarchy (Input)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
77:Work Management / Materials / Services / Design / Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
78:Scheduling / Bundling	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
79:Mobility / Remote Terminal / Work Execution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
80:Advanced Materials / Inventory Control / Suppliers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
81:Advanced Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
82:Metrics / Reporting / Dashboards	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**-**	**-**	**$7.9**	**$21.4**	**$55.6**	**$58.4**	**$59.4**	**$60.5**	**$61.6**	**$62.8**	**$64.0**	**$65.2**	**$66.4**	**$67.7**	**$650.8**

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
Summary by IDs

NextGen ERP Program O&M Work Management Benefits
(Nominal $ Millions)

Work Management	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	Total
01:Reduce Planning Costs by Improving Work Initiation and Resource Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
02:Reduce Time/Level of Manual Effort to Plan NDP Wos	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
03:Reduce Time/Level of Manual Effort to Manage Contractor Tech Hub	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
04:Reduce Time/Level of Manual Effort to Plan Traditional Tech Hub Wos	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
05:Reduce Time/Level of Manual Effort to Manage Meter Service Requests	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
06:Reduce Time/Level of Manual Effort to Plan Distribution Capital Hand-Off Wos	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
07:Reduce Time to Assign Work to Distribution Line Construction Contractor Crews	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
08:Reduce Time to Schedule and Assign Work to Distribution Line Construction SCE Crews	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
09:Reduce Time on Unit Pricing Process for Distribution Line Construction Contractor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10:Reduce Distribution Line Construction Unit Prices via an Integrated Scheduling Platform	-	-	$0.2	$0.3	$0.6	$0.6	$0.6	$0.6	$0.6	$0.6	$0.7	$0.7	$0.7	$0.7	$6.8
11:Reduce Premium time from Distribution Construction Crews (SCE and Contractors)	-	-	$0.6	$1.2	$2.0	$2.1	$2.1	$2.2	$2.2	$2.2	$2.3	$2.3	$2.4	$2.5	$23.9
12:Optimize Distribution (DCM) Contractor Field Work Order Completion Process	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13:Streamline the ZRFS and TECO Processes on Distribution Work Orders	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14:Reduce Time/Level of Manual Effort Involved with Creating E1 Notifications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
15:Reduce Time/Level of Manual Effort Involved with Gatekeeping E1P2 Notifications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16:Reduce Time/Level of Manual Effort involved with Completing Notifications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
17:Optimizing Pole Program Management process	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
18:Reduce Time/Level of Manual Effort to Manage Transmission WO Planning Process	-	-	-	$0.0	$0.0	$0.0	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.5
19:Reduce Transmission Line Construction Unit Prices via an Integrated Scheduling Platform	-	-	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.2
20:Reduce Time on Unit Pricing Process for Transmission Line Construction Contractor Work	-	-	-	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.2
21:Reduce Premium time from Transmission Construction Crews	-	-	$0.0	$0.1	$0.1	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$1.8
22:Reduce Time to Assign, Schedule and Track Progress of SC&M Capital Work	-	-	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.1
23:Reduce Time to Assign, Schedule and Track Progress of SC&M O&M Work	-	-	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.4
24:Reduce Time/Level of Effort to Close Capital Related Orders	-	-	-	$0.2	$2.0	$2.2	$2.3	$2.3	$2.4	$2.4	$2.5	$2.6	$2.7	$2.7	$24.3
25:Reduce Time/Level of Manual Effort to Process an Agency Permit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
26:Reduce Time/Level of Manual Effort to Process Dependencies for Pre-construction Activities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
27:Implement Integrated Project Management Platform - Labor Efficiency	-	-	-	$0.0	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$2.2
28:Implement Integrated Project Management Platform - Capital Productivity	-	-	-	$0.0	$0.4	$0.4	$0.4	$0.4	$0.5	$0.5	$0.5	$0.5	$0.5	$0.5	$4.6
29:Reduce Time/Level of Manual Effort to Process an Environmental Screening Form	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
30:Extend Data Governance for T&D Master Data Objects into a central MDG tool	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70:Reduce Time/Level of Manual effort to plan transmission WOs	-	-	-	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
71:Reduce time to align work to trans telecom line construction contractor crews	-	-	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
72:Streamline the ZRFS and TECO processes on trans telecom work orders	-	-	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
73:Streamline the ZRFS and TECO processes on transmission work orders	-	-	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.3
74:Implement integrated project management platform for distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
75:Implement integrated project management platform for transmission	-	-	-	$0.0	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.2	$0.2	$1.4
76:Data and Functional Location Hierarchy (Input)	-	-	-	-	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.8
77:Work Management / Materials / Services / Design / Support	-	-	-	-	$0.3	$0.4	$0.4	$0.4	$0.4	$0.5	$0.5	$0.5	$0.5	$0.5	$4.4
78:Scheduling / Bundling	-	-	-	-	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.9
79:Mobility / Remote Terminal / Work Execution	-	-	-	-	$0.2	$0.3	$0.3	$0.3	$0.3	$0.3	$0.3	$0.3	$0.3	$0.3	$3.1
80:Advanced Materials / Inventory Control / Suppliers	-	-	-	-	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.2
81:Advanced Planning	-	-	-	-	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$2.1
82:Metrics / Reporting / Dashboards	-	-	-	-	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.1
Total	**-**	**-**	**$0.8**	**$1.9**	**$6.5**	**$7.0**	**$7.2**	**$7.3**	**$7.5**	**$7.7**	**$7.9**	**$8.1**	**$8.2**	**$8.4**	**$78.4**

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 1

Title: Work Management-01:Reduce Planning Costs by Improving Work Initiation and Resource Management

Description: Reduce costs (Planning/Design) by centralization of work assignment to planning from different sources, and NextGen ERP enabled integrated project, resource and work management platform to improve workload forecast and resource planning

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	T&D
IM - Percentage savings on Initiation costs related to non M&I programs	1	50%
A - Percentage of program spend related to initiation	2	10%
B - SCE Program Spend per year	3	$159,759
Estimated Savings (IM * A * B)		$7,988
Capital %	4	100%
O&M %	4	0%
Capital $ (Estimated Savings x Capital %)		$7,988
O&M $ (Estimated Savings x O&M %)		-
Labor %		100%
Non-Labor %		0%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	5	0%	0%	0%	8%	96%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	6														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 1

Title: Work Management-01:Reduce Planning Costs by Improving Work Initiation and Resource Management

Description: Reduce costs (Planning/Design) by centralization of work assignment to planning from different sources, and NextGen ERP enabled integrated project, resource and work management platform to improve workload forecast and resource planning

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
T&D	7	-	-	-	$755	$8,812	$9,345	$9,505	$9,682	$9,868	$10,054	$10,243	$10,436	$10,633	$10,833
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	$755	$8,812	$9,345	$9,505	$9,682	$9,868	$10,054	$10,243	$10,436	$10,633	$10,833

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	8	-	-	-	$755	$8,812	$9,345	$9,505	$9,682	$9,868	$10,054	$10,243	$10,436	$10,633	$10,833
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	$755	$8,812	$9,345	$9,505	$9,682	$9,868	$10,054	$10,243	$10,436	$10,633	$10,833

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-

Notes:

1. The percentage saved is informed by SCE subject matter experts and industry experts based on their experience and industry information.
2. The percentage of spend to be saved related to initiation is based on SCE subject matter experts and management judgement.
3. The total average spend is based on 2020 to 2023 recorded work management data and has been escalated to 2024 dollars
4. Capital and O&M split is based on forecast work which is 100% Capital; See allocations tab, DOH - Dist Const Support allocation
5. See deployment schedule and ramp up of benefits
6. See Escalation Tab
7. Total savings x labor/non labor % x escalation x ramp-up %
8. Capital savings x labor/non labor % x escalation x ramp-up %
9. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 1

Title: Work Management-01:Reduce Planning Costs by Improving Work Initiation and Resource Management

Description: Reduce costs (Planning/Design) by centralization of work assignment to planning from different sources, and NextGen ERP enabled integrated project, resource and work management platform to improve workload forecast and resource planning

Recorded Escalation Rates	Notes	2020	2021	2022	2023	2024
Labor O&M Rate	1	0.94%	2.65%	4.09%	6.79%	3.71%
Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%
Non-Labor O&M Rate	1	0.23%	7.59%	12.59%	4.80%	2.00%
Non-Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%

Benefit Weighting

Labor Weight O&M %	2	0%	0%	0%	0%	0%
Labor Weight Capital %	2	100%	100%	100%	100%	100%
Non-Labor Weight O&M %	2	0%	0%	0%	0%	0%
Non-Labor Weight Capital %	2	0%	0%	0%	0%	0%
Weighted Average Escalation Rate		3.4%	5.4%	13.3%	15.5%	7.8%

Index 2024 $	3	1.49	1.41	1.25	1.08	1.00	Average
Program spend Nominal	4	$140,221	$132,135	$102,046	$108,321		$120,681
Program spend 2024 Constant	5	$208,600	$186,523	$127,100	$116,813		$159,759

Notes:

1. Escalation rates based on S&P Global Market Intelligence. See Escalation - S&P Q3 2024 Tab
2. Labor Weight (Labor % x O&M/Capital %); Non-Labor Weight (Non-Labor % x O&M/Capital %)
3. The Index 2024 $ shows the effect of inflation over time. Using 2024 as the base year, it provides an inflation adjustment factor to convert values from each previous year to 2024 levels. This factor helps you understand how much past values need to be adjusted to account for inflation and be equivalent to 2024 values.
4. The total average spend is based on 2020 to 2023 recorded work management data
5. Equivalent average spend in 2024 dollars (Average of Program Nominal spend x Index 2024 $)

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 2

Title: Work Management-02:Reduce Time/Level of Manual Effort to Plan NDP Wos

Description: Reduce time and level of effort to plan NDP WOs by integrating a design management platform with S4/Hana and reducing manual steps, outside system tracking, and streamlining workflow

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	T&D
IM - Average Time Saved to Plan 1 NDP WO in hours	1	0.75
A - Number of NDP work orders planned/year	2	3,011
B - Blended Hourly Rate of impacted Resources	3	$58
Estimated Savings (IM * A * B)		$131
Capital %	4	100%
O&M %	4	0%
Capital $ (Estimated Savings x Capital %)		$131
O&M $ (Estimated Savings x O&M %)		-
Labor %		100%
Non-Labor %		0%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	5	0%	0%	0%	8%	96%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	6														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
T&D	7	-	-	-	$12	$145	$154	$156	$159	$162	$165	$168	$172	$175	$178
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	$12	$145	$154	$156	$159	$162	$165	$168	$172	$175	$178

Southern California Edison

NextGen ERP Workpapers | Work Management Benefits

ID: 2

Title: Work Management-02:Reduce Time/Level of Manual Effort to Plan NDP Wos

Description: Reduce time and level of effort to plan NDP WOs by integrating a design management platform with S4/Hana and reducing manual steps, outside system tracking, and streamlining workflow

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	8	-	-	-	$12	$145	$154	$156	$159	$162	$165	$168	$172	$175	$178
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	$12	$145	$154	$156	$159	$162	$165	$168	$172	$175	$178

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-

Notes:

1. The average time saved is informed by SCE subject matter experts and industry experts based on their experience and industry information.
2. The number of work orders is based on the average of 2022 and 2023 recorded work management data
3. The hourly rates are based on 2024 blended recorded labor rates; See Standard Labor Rate tab
4. The Capital and O&M split is based on forecasted work which is 100% Capital. See allocations tab, DOH - Dist Const Support allocation.
5. See deployment schedule and ramp up of benefits
6. See Escalation Tab
7. Total savings x labor/non labor % x escalation x ramp-up %
8. Capital savings x labor/non labor % x escalation x ramp-up %
9. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 3

Title: Work Management-02:Reduce Time/Level of Manual Effort to Plan NDP Wos

Description: Reduce time and level of effort to manage WO planning process executed by Contractor Hubs by integrating a design management platform with S4/Hana and reducing manual steps, outside system tracking, and streamlining workflow (including communication with contractor via system)

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	T&D
IM - Average Time Saved to manage 1 WO planned by Contractor Hubs in hours	1	1.5
A - Number of work orders planned by Contractor Hubs/year	2	18,176
B - Blended Hourly Rate of impacted Resources	3	$55
Estimated Savings (IM * A * B)		$1,500
Capital %	4	100%
O&M %	4	0%
Capital $ (Estimated Savings x Capital %)		$1,500
O&M $ (Estimated Savings x O&M %)		-
Labor %		100%
Non-Labor %		0%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	5	0%	0%	0%	8%	96%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	6														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
T&D	7	-	-	-	$142	$1,655	$1,755	$1,785	$1,818	$1,853	$1,888	$1,924	$1,960	$1,997	$2,034
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Total		-	-	-	$142	$1,655	$1,755	$1,785	$1,818	$1,853	$1,888	$1,924	$1,960	$1,997	$2,034

Southern California Edison

NextGen ERP Workpapers | Work Management Benefits

ID: 3

Title: Work Management-02:Reduce Time/Level of Manual Effort to Plan NDP Wos

Description: Reduce time and level of effort to manage WO planning process executed by Contractor Hubs by integrating a design management platform with S4/Hana and reducing manual steps, outside system tracking, and streamlining workflow (including communication with contractor via system)

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	8	-	-	-	$142	$1,655	$1,755	$1,785	$1,818	$1,853	$1,888	$1,924	$1,960	$1,997	$2,034
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Total		-	-	-	$142	$1,655	$1,755	$1,785	$1,818	$1,853	$1,888	$1,924	$1,960	$1,997	$2,034

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-

Notes:

1. The average time saved is informed by SCE subject matter experts and industry experts based on their experience and industry information.
2. The number of work orders is based on the average of 2022 and 2023 recorded work management data
3. The hourly rates are based on 2024 blended recorded labor rates; See Standard Labor Rate tab
4. The Capital and O&M split is based on forecasted work which is 100% Capital. See allocations tab, DOH - Dist Const Support allocation.
5. See deployment schedule and ramp up of benefits
6. See Escalation Tab
7. Total savings x labor/non labor % x escalation x ramp-up %
8. Capital savings x labor/non labor % x escalation x ramp-up %
9. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 4

Title: Work Management-04:Reduce Time/Level of Manual Effort to Plan Traditional Tech Hub Wos

Description: Reduce time and level of effort to plan Traditional Tech Hub WOs by integrating a design management platform (via S4/Hana) with prerequisite management and reducing manual steps, outside system tracking, and streamlining workflow

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	T&D
IM - Average Time Saved to plan 1 WO in Tech Planning in hours	1	1
A - Number of work orders planned by Tech Planning/year	2	2,202
B - Blended Hourly Rate of impacted Resources	3	$52
Estimated Savings (IM * A * B)		$116

Capital %	4	100%
O&M %	4	0%

Capital $ (Estimated Savings x Capital %)		$116
O&M $ (Estimated Savings x O&M %)		-

Labor %		100%
Non-Labor %		0%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	5	0%	0%	0%	8%	96%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	6														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
T&D	7	-	-	-	$11	$127	$135	$137	$140	$143	$145	$148	$151	$154	$157
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Total		-	-	-	$11	$127	$135	$137	$140	$143	$145	$148	$151	$154	$157

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 4

Title: Work Management-04:Reduce Time/Level of Manual Effort to Plan Traditional Tech Hub Wos

Description: Reduce time and level of effort to plan Traditional Tech Hub WOs by integrating a design management platform (via S4/Hana) with prerequisite management and reducing manual steps, outside system tracking, and streamlining workflow

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	8	-	-	-	$11	$127	$135	$137	$140	$143	$145	$148	$151	$154	$157
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Total		-	-	-	$11	$127	$135	$137	$140	$143	$145	$148	$151	$154	$157

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-

Notes:

1. The average time saved is informed by SCE subject matter experts and industry experts based on their experience and industry information.
2. The number of work orders is based on the average of 2022 and 2023 recorded work management data
3. The hourly rates are based on 2024 blended recorded labor rates; See Standard Labor Rate tab
4. The Capital and O&M split is based on forecasted work which is 100% Capital. See allocations tab, DOH - Dist Const Support allocation.
5. See deployment schedule and ramp up of benefits
6. See Escalation Tab
7. Total savings x labor/non labor % x escalation x ramp-up %
8. Capital savings x labor/non labor % x escalation x ramp-up %
9. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 5

Title: Work Management-05:Reduce Time/Level of Manual Effort to Manage Meter Service Requests

Description: Reduce time to manage meter service requests by implementing field mobility solution (SAP FSM or similar) and digital workflow management

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	T&D
IM - Average Time Saved to plan 1 WO in Tech Planning in hours	1	0.92
A - Number of Meter Spot Service Requests managed by Local Planning per Year	2	36,265
B - Blended Hourly Rate of impacted Resources	3	$42
Estimated Savings (IM * A * B)		$1,393
Capital %	4	100%
O&M %	4	0%
Capital $ (Estimated Savings x Capital %)		$1,393
O&M $ (Estimated Savings x O&M %)		-
Labor %		100%
Non-Labor %		0%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	5	0%	0%	0%	8%	96%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	6														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
T&D	7	-	-	-	$132	$1,537	$1,630	$1,658	$1,689	$1,721	$1,754	$1,787	$1,820	$1,855	$1,890
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Total		-	-	-	$132	$1,537	$1,630	$1,658	$1,689	$1,721	$1,754	$1,787	$1,820	$1,855	$1,890

Southern California Edison

NextGen ERP Workpapers | Work Management Benefits

ID: 5

Title: Work Management-05:Reduce Time/Level of Manual Effort to Manage Meter Service Requests

Description: Reduce time to manage meter service requests by implementing field mobility solution (SAP FSM or similar) and digital workflow management

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	8	-	-	-	$132	$1,537	$1,630	$1,658	$1,689	$1,721	$1,754	$1,787	$1,820	$1,855	$1,890
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Total		-	-	-	$132	$1,537	$1,630	$1,658	$1,689	$1,721	$1,754	$1,787	$1,820	$1,855	$1,890

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-

Notes:

1. The average time saved is informed by SCE subject matter experts and industry experts based on their experience and industry information.
2. The number of work orders is based on the average of 2022 and 2023 recorded work management data
3. The hourly rates are based on 2024 blended recorded labor rates; See Standard Labor Rate tab
4. The Capital and O&M split is based on forecasted work which is 100% Capital. See allocations tab, DOH - Dist Const Support allocation.
5. See deployment schedule and ramp up of benefits
6. See Escalation Tab
7. Total savings x labor/non labor % x escalation x ramp-up %
8. Capital savings x labor/non labor % x escalation x ramp-up %
9. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison

NextGen ERP Workpapers | Work Management Benefits

ID: 6

Title: Work Management-06:Reduce Time/Level of Manual Effort to Plan Distribution Capital Hand-Off Wos

Description: Reduce time in planning Capital Hand-Off (CHO) work orders by enhanced integration of design management platform with S4/Hana and reducing manual steps, outside system tracking, and streamlining workflow

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	T&D
IM - Average time saved to plan 1 CHO work order in hours	1	1
A - Number of Distribution CHO managed by Local Planning WOs planned per Year	2	7,730
B - Blended Hourly Rate of impacted Resources	3	$50
Estimated Savings (IM * A * B)		$388
Capital %	4	100%
O&M %	4	0%
Capital $ (Estimated Savings x Capital %)		$388
O&M $ (Estimated Savings x O&M %)		-
Labor %		100%
Non-Labor %		0%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	5	0%	0%	0%	8%	96%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	6														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
T&D	7	-	-	-	$37	$428	$454	$462	$471	$480	$489	$498	$507	$517	$527
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Total		-	-	-	$37	$428	$454	$462	$471	$480	$489	$498	$507	$517	$527

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 6

Title: Work Management-06:Reduce Time/Level of Manual Effort to Plan Distribution Capital Hand-Off Wos

Description: Reduce time in planning Capital Hand-Off (CHO) work orders by enhanced integration of design management platform with S4/Hana and reducing manual steps, outside system tracking, and streamlining workflow

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	8	-	-	-	$37	$428	$454	$462	$471	$480	$489	$498	$507	$517	$527
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Total		-	-	-	$37	$428	$454	$462	$471	$480	$489	$498	$507	$517	$527

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-

Notes:

1. The average time saved is informed by SCE subject matter experts and industry experts based on their experience and industry information.
2. The number of work orders is based on the average of 2022 and 2023 recorded work management data
3. The hourly rates are based on 2024 blended recorded labor rates; See Standard Labor Rate tab
4. The Capital and O&M split is based on forecasted work which is 100% Capital. See allocations tab, DOH - Dist Const Support allocation.
5. See deployment schedule and ramp up of benefits
6. See Escalation Tab
7. Total savings x labor/non labor % x escalation x ramp-up %
8. Capital savings x labor/non labor % x escalation x ramp-up %
9. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 7

Title: Work Management-07:Reduce Time to Assign Work to Distribution Line Construction Contractor Crews

Description: Reduce time to assign work (and track progress status) to Distribution Line Construction Contractors via automation of queries/bundling of notifications to WOs and integration with the NextGen scheduling platform

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	T&D
IM - Average Time Saved by Regions (RPPM, RCM, PGS) to schedule work	1	0.17
A - Number of work orders assigned by Regions to contractors (unit price)/year	2	20,828
B - Blended Hourly Rate of impacted Resources	3	$43
Estimated Savings (IM * A * B)		$149
Capital %	4	100%
O&M %	4	0%
Capital $ (Estimated Savings x Capital %)		$149
O&M $ (Estimated Savings x O&M %)		-
Labor %		100%
Non-Labor %		0%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	5	0%	0%	29%	58%	97%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	6														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
T&D	7	-	-	$49	$99	$167	$175	$178	$181	$184	$188	$192	$195	$199	$203
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	$49	$99	$167	$175	$178	$181	$184	$188	$192	$195	$199	$203

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 7

Title: Work Management-07:Reduce Time to Assign Work to Distribution Line Construction Contractor Crews

Description: Reduce time to assign work (and track progress status) to Distribution Line Construction Contractors via automation of queries/bundling of notifications to WOs and integration with the NextGen scheduling platform

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	8	-	-	$49	$99	$167	$175	$178	$181	$184	$188	$192	$195	$199	$203
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Total		-	-	$49	$99	$167	$175	$178	$181	$184	$188	$192	$195	$199	$203

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-

Notes:

1. The average time saved is informed by SCE subject matter experts and industry experts based on their experience and industry information.
2. The number of work orders is based on the average of 2022 and 2023 recorded work management data
3. The hourly rates are based on 2024 blended recorded labor rates; See Standard Labor Rate tab
4. The Capital and O&M split is based on forecasted work which is 100% Capital. See allocations tab, DOH - Dist Const Support allocation.
5. See deployment schedule and ramp up of benefits
6. See Escalation Tab
7. Total savings x labor/non labor % x escalation x ramp-up %
8. Capital savings x labor/non labor % x escalation x ramp-up %
9. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 8

Title: Work Management-08:Reduce Time to Schedule and Assign Work to Distribution Line Construction SCE Crews

Description: Reduce time to schedule and assign work to Distribution Line Construction SCE Crews (Districts) by integrating the prerequisite management with the NextGen scheduling platform (mobile)

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	T&D
IM - Average time Saved by District scheduling resources (PRS, P-SPEC)	1	0.33
A - Number of Distribution work orders assigned to SCE crews or T&E cont	2	55,000
B - Blended Hourly Rate of impacted Resources	3	$87
Estimated Savings (IM * A * B)		$1,597
Capital %	4	100%
O&M %	4	0%
Capital $ (Estimated Savings x Capital %)		$1,597
O&M $ (Estimated Savings x O&M %)		-
Labor %		100%
Non-Labor %		0%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	5	0%	0%	29%	58%	97%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	6														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
T&D	7	-	-	$520	$1,056	$1,787	$1,868	$1,900	$1,936	$1,973	$2,010	$2,048	$2,086	$2,126	$2,166
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Total		-	-	$520	$1,056	$1,787	$1,868	$1,900	$1,936	$1,973	$2,010	$2,048	$2,086	$2,126	$2,166

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 8

Title: Work Management-08:Reduce Time to Schedule and Assign Work to Distribution Line Construction SCE Crews

Description: Reduce time to schedule and assign work to Distribution Line Construction SCE Crews (Districts) by integrating the prerequisite management with the NextGen scheduling platform (mobile)

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	8	-	-	$520	$1,056	$1,787	$1,868	$1,900	$1,936	$1,973	$2,010	$2,048	$2,086	$2,126	$2,166
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Total		-	-	$520	$1,056	$1,787	$1,868	$1,900	$1,936	$1,973	$2,010	$2,048	$2,086	$2,126	$2,166

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-

Notes:

1. The average time saved is informed by SCE subject matter experts and industry experts based on their experience and industry information.
2. The number of work orders is based on the average of 2022 and 2023 recorded work management data
3. The hourly rates are based on 2024 blended recorded labor rates; See Standard Labor Rate tab
4. The Capital and O&M split is based on forecasted work which is 100% Capital. See allocations tab, DOH - Dist Const Support allocation.
5. See deployment schedule and ramp up of benefits
6. See Escalation Tab
7. Total savings x labor/non labor % x escalation x ramp-up %
8. Capital savings x labor/non labor % x escalation x ramp-up %
9. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 9

Title: Work Management-09:Reduce Time on Unit Pricing Process for Distribution Line Construction Contractor

Description: Streamline Bundling of WOs (BWOP) by enhancing information connectivity from SAP to Supplier Portal (and vice-versa) to enable updates in real time, eliminating the need for manual information entry from SAP to Supplier Portal. Enable improved supplier collaboration that integrates with work planning and execution processes for services and material requirements coordination. Enhance integration across systems to streamline generation of Purchase Requisitions and conversion to POs, reducing need for use of excel spreadsheets

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	T&D
IM - % of time saved by RPPM to perform BWOP Intake tasks	1	75%
A - # of BWOP contractor Distribution work orders/year	2	20,828
B - Blended Hourly Rate of Resources Impacted	3	$43
Estimated Savings (IM * A * B)		$672
Capital %	4	100%
O&M %	4	0%
Capital $ (Estimated Savings x Capital %)		$672
O&M $ (Estimated Savings x O&M %)		-
Labor %		100%
Non-Labor %		0%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	5	0%	0%	29%	58%	97%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	6														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
T&D	7	-	-	$219	$445	$752	$786	$800	$815	$830	$846	$862	$878	$895	$911
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Total		-	-	$219	$445	$752	$786	$800	$815	$830	$846	$862	$878	$895	$911

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 9

Title: Work Management-09:Reduce Time on Unit Pricing Process for Distribution Line Construction Contractor

Description: Streamline Bundling of WOs (BWOP) by enhancing information connectivity from SAP to Supplier Portal (and vice-versa) to enable updates in real time, eliminating the need for manual information entry from SAP to Supplier Portal. Enable improved supplier collaboration that integrates with work planning and execution processes for services and material requirements coordination. Enhance integration across systems to streamline generation of Purchase Requisitions and conversion to POs, reducing need for use of excel spreadsheets

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	8	-	-	$219	$445	$752	$786	$800	$815	$830	$846	$862	$878	$895	$911
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Total		-	-	$219	$445	$752	$786	$800	$815	$830	$846	$862	$878	$895	$911

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-

Notes:

1. The percentage of time saved is informed by SCE subject matter experts and industry experts based on their experience and industry information.
2. The number of work orders is based on the average of 2022 and 2023 recorded work management data
3. The hourly rates are based on 2024 blended recorded labor rates; See Standard Labor Rate tab
4. The Capital and O&M split is based on forecasted work which is 100% Capital. See allocations tab, DOH - Dist Const Support allocation.
5. See deployment schedule and ramp up of benefits
6. See Escalation Tab
7. Total savings x labor/non labor % x escalation x ramp-up %
8. Capital savings x labor/non labor % x escalation x ramp-up %
9. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 10

Title: Work Management-10:Reduce Distribution Line Construction Unit Prices via an Integrated Scheduling Platform

Description: Reduce Line Construction Unit Prices by streamlining scheduling and progress reporting (back-office spend) by the Contractors (includes enhanced prerequisite management)

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	T&D
IM - Target percent decrease of Contractor Cost (only scheduling labor cost portion)	1	20%
A - Annual spend with line construction contractors	2	$1,116,876
B - Average percent related to Contractor Back-Office Labor (PCA)	3	3%
Estimated Savings (IM * A * B)		$6,701
Capital %	4	92%
O&M %	4	8%
Capital $ (Estimated Savings x Capital %)		$6,150
O&M $ (Estimated Savings x O&M %)		$552
Labor %		0%
Non-Labor %		100%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	5	0%	0%	29%	58%	97%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	6														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 10

Title: Work Management-10:Reduce Distribution Line Construction Unit Prices via an Integrated Scheduling Platform

Description: Reduce Line Construction Unit Prices by streamlining scheduling and progress reporting (back-office spend) by the Contractors (includes enhanced prerequisite management)

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
T&D	7	-	-	$2,072	$4,207	$7,120	$7,444	$7,573	$7,714	$7,861	$8,010	$8,161	$8,315	$8,472	$8,632
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Total		-	-	$2,072	$4,207	$7,120	$7,444	$7,573	$7,714	$7,861	$8,010	$8,161	$8,315	$8,472	$8,632

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	8	-	-	$1,908	$3,874	$6,555	$6,852	$6,969	$7,099	$7,235	$7,372	$7,511	$7,652	$7,796	$7,943
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Total		-	-	$1,908	$3,874	$6,555	$6,852	$6,969	$7,099	$7,235	$7,372	$7,511	$7,652	$7,796	$7,943

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	9	-	-	$164	$333	$566	$592	$603	$614	$626	$638	$651	$663	$676	$689
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Total		-	-	$164	$333	$566	$592	$603	$614	$626	$638	$651	$663	$676	$689

Notes:

1. The percentage saved is informed by SCE subject matter experts and industry experts based on their experience and industry information.
2. The annual spend is based on an average of 2021 to 2023 recorded work management data and has been escalated to 2024 dollars
3. The average percentage of back office spend is based on subject matter expertise
4. The Capital and O&M percentage split is based on the average of 2021 to 2023 recorded spend
5. See deployment schedule and ramp up of benefits
6. See Escalation Tab
7. Total savings x labor/non labor % x escalation x ramp-up %
8. Capital savings x labor/non labor % x escalation x ramp-up %
9. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 10

Title: Work Management-10:Reduce Distribution Line Construction Unit Prices via an Integrated Scheduling Platform

Description: Reduce Line Construction Unit Prices by streamlining scheduling and progress reporting (back-office spend) by the Contractors (includes enhanced prerequisite management)

Recorded Escalation Rates	Notes	2020	2021	2022	2023	2024
Labor O&M Rate	1	0.94%	2.65%	4.09%	6.79%	3.71%
Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%
Non-Labor O&M Rate	1	0.23%	7.59%	12.59%	4.80%	2.00%
Non-Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%

Benefit Weighting

Labor Weight O&M %	2	0%	0%	0%	0%	0%
Labor Weight Capital %	2	0%	0%	0%	0%	0%
Non-Labor Weight O&M %	2	8%	8%	8%	8%	8%
Non-Labor Weight Capital %	2	92%	92%	92%	92%	92%
Weighted Average Escalation Rate		3.1%	5.6%	13.3%	14.6%	7.4%

Index 2024 $	3	1.47	1.39	1.23	1.07	1.00	Average
Program spend Nominal	4	-	$947,760	$992,460	$752,940		$897,720
Program spend 2024 Constant	5	-	$1,321,042	$1,221,233	$808,354		$1,116,876

Notes:

1. Escalation rates based on S&P Global Market Intelligence. See Escalation - S&P Q3 2024 Tab
2. Labor Weight (Labor % x O&M/Capital %); Non-Labor Weight (Non-Labor % x O&M/Capital %)
3. The Index 2024 $ shows the effect of inflation over time. Using 2024 as the base year, it provides an inflation adjustment factor to convert values from each previous year to 2024 levels. This factor helps you understand how much past values need to be adjusted to account for inflation and be equivalent to 2024 values.
4. The annual spend is based on an average of 2021 to 2023 recorded work management data
5. Equivalent average spend in 2024 dollars (Average of Program Nominal spend x Index 2024 $)

Southern California Edison

NextGen ERP Workpapers | Work Management Benefits

ID: 11

Title: Work Management-11:Reduce Premium time from Distribution Construction Crews (SCE and Contractors)

Description: Reduce Premium Time from Distribution Construction Crews (SCE and Contractor Crews) by enhanced resource planning and scheduling (integration of resource management, prerequisite management and new scheduling platform)

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	T&D
IM - Reduction in Premium Time	1	10%
A - SCE + Contractor Crew (Distribution) Premium Time ($) excluding Breakdowns and Claims	2	$333,348
B - PT factor	3	2.00
Estimated Savings (IM * A * (1 - 1/B))		$16,667
Capital %	4	89%
O&M %	4	11%
Capital $ (Estimated Savings x Capital %)		$14,837
O&M $ (Estimated Savings x O&M %)		$1,830
Labor %		29%
Non-Labor %		71%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	5	0%	0%	29%	58%	97%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	6														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 11

Title: Work Management-11:Reduce Premium time from Distribution Construction Crews (SCE and Contractors)

Description: Reduce Premium Time from Distribution Construction Crews (SCE and Contractor Crews) by enhanced resource planning and scheduling (integration of resource management, prerequisite management and new scheduling platform)

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
T&D	7	-	-	$5,235	$10,634	$18,007	$18,835	$19,166	$19,530	$19,911	$20,294	$20,684	$21,082	$21,488	$21,901
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Total		-	-	$5,235	$10,634	$18,007	$18,835	$19,166	$19,530	$19,911	$20,294	$20,684	$21,082	$21,488	$21,901

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	8	-	-	$4,670	$9,483	$16,047	$16,775	$17,062	$17,380	$17,713	$18,047	$18,387	$18,733	$19,087	$19,446
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Total		-	-	$4,670	$9,483	$16,047	$16,775	$17,062	$17,380	$17,713	$18,047	$18,387	$18,733	$19,087	$19,446

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	9	-	-	$564	$1,151	$1,960	$2,060	$2,104	$2,150	$2,198	$2,247	$2,297	$2,349	$2,401	$2,455
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Total		-	-	$564	$1,151	$1,960	$2,060	$2,104	$2,150	$2,198	$2,247	$2,297	$2,349	$2,401	$2,455

Notes:

1. The percentage saved is informed by SCE subject matter experts and industry experts based on their experience and industry information.
2. The total spend is based on an average of 2021 to 2023 recorded work management data and has been escalated to 2024 dollars
3. Based on union contract
4. The Capital and O&M percentage split is based on the average 2021 to 2023 recorded spend
5. See deployment schedule and ramp up of benefits
6. See Escalation Tab
7. Total savings x labor/non labor % x escalation x ramp-up %
8. Capital savings x labor/non labor % x escalation x ramp-up %
9. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 11

Title: Work Management-11:Reduce Premium time from Distribution Construction Crews (SCE and Contractors)

Description: Reduce Premium Time from Distribution Construction Crews (SCE and Contractor Crews) by enhanced resource planning and scheduling (integration of resource management, prerequisite management and new scheduling platform)

Recorded Escalation Rates	Notes	2020	2021	2022	2023	2024
Labor O&M Rate	1	0.94%	2.65%	4.09%	6.79%	3.71%
Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%
Non-Labor O&M Rate	1	0.23%	7.59%	12.59%	4.80%	2.00%
Non-Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%

Benefit Weighting

Labor Weight O&M %	2	3%	3%	3%	3%	3%
Labor Weight Capital %	2	26%	26%	26%	26%	26%
Non-Labor Weight O&M %	2	8%	8%	8%	8%	8%
Non-Labor Weight Capital %	2	63%	63%	63%	63%	63%
Weighted Average Escalation Rate		3.0%	5.5%	13.0%	14.4%	7.3%

Index 2024 $	3	1.46	1.39	1.23	1.07	1.00	Average
Program spend Nominal	4	-	-	$301,181	$277,093		$289,137
Program spend 2024 Constant	5	-	-	$369,501	$297,195		$333,348

Notes:

1. Escalation rates based on S&P Global Market Intelligence. See Escalation - S&P Q3 2024 Tab
2. Labor Weight (Labor % x O&M/Capital %); Non-Labor Weight (Non-Labor % x O&M/Capital %)
3. The Index 2024 $ shows the effect of inflation over time. Using 2024 as the base year, it provides an inflation adjustment factor to convert values from each previous year to 2024 levels. This factor helps you understand how much past values need to be adjusted to account for inflation and be equivalent to 2024 values.
4. The annual spend is based on an average of 2021 to 2023 recorded work management data
5. Equivalent average spend in 2024 dollars (Average of Program Nominal spend x Index 2024 $)

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 12

Title: Work Management-12:Optimize Distribution (DCM) Contractor Field Work Order Completion Process

Description: Streamline Bundling of WOs (BWOP) by enhancing information connectivity from SAP to Supplier Portal (and vice-versa) to enable updates in real time, eliminating the need for manual information entry from SAP to Supplier Portal. Enable improved supplier collaboration that integrates with work planning and execution processes for services and material requirements coordination. Enhance integration across systems to streamline generation of Purchase Requisitions and conversion to POs, reducing need for use of excel spreadsheets

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	T&D
IM - Average time saved by RCM/RPPM to review contractor offline updates via excel	1	0.08
A - Number of work order packages/service requests sent to RCMs or RPPMs/year	2	20,828
B - Blended Hourly Rate of Resources Impacted	3	$72
Estimated Savings (IM * A * B)		$124

Capital %	4	100%
O&M %	4	0%

Capital $ (Estimated Savings x Capital %)		$124
O&M $ (Estimated Savings x O&M %)		-

Labor %		100%
Non-Labor %		0%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	5	0%	0%	0%	71%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	6														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
T&D	7	-	-	-	$100	$143	$146	$148	$151	$154	$157	$160	$163	$166	$169
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Total		-	-	-	$100	$143	$146	$148	$151	$154	$157	$160	$163	$166	$169

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 12

Title: Work Management-12:Optimize Distribution (DCM) Contractor Field Work Order Completion Process

Description: Streamline Bundling of WOs (BWOP) by enhancing information connectivity from SAP to Supplier Portal (and vice-versa) to enable updates in real time, eliminating the need for manual information entry from SAP to Supplier Portal. Enable improved supplier collaboration that integrates with work planning and execution processes for services and material requirements coordination. Enhance integration across systems to streamline generation of Purchase Requisitions and conversion to POs, reducing need for use of excel spreadsheets

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	8	-	-	-	$100	$143	$146	$148	$151	$154	$157	$160	$163	$166	$169
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Total		-	-	-	$100	$143	$146	$148	$151	$154	$157	$160	$163	$166	$169

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-

Notes:

1. The average time saved is informed by SCE subject matter experts and industry experts based on their experience and industry information.
2. The number of work orders is based on the average of 2022 and 2023 recorded work management data
3. The hourly rates are based on 2024 blended recorded labor rates; See Standard Labor Rate tab
4. The Capital and O&M split is based on forecasted work which is 100% Capital. See allocations tab, DOH - Dist Const Support allocation.
5. See deployment schedule and ramp up of benefits
6. See Escalation Tab
7. Total savings x labor/non labor % x escalation x ramp-up %
8. Capital savings x labor/non labor % x escalation x ramp-up %
9. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 13

Title: Work Management-13:Streamline the ZRFS and TECO Processes on Distribution Work Orders

Description: Reduce additional time spent by Region RPPMs/District PRS teams by streamlining the ZRFS and TECO process for O&M and CAP Work Orders.

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	T&D
IM - Average time saved to review, validate and close notifications SAP in hc	1	0.67
A - Number of district notifications (ATCO/NOCO)/year	2	51,177
B - Blended Hourly Rate of Resources Impacted	3	$44
Estimated Savings (IM * A * B)		$1,494
Capital %	4	100%
O&M %	4	0%
Capital $ (Estimated Savings x Capital %)		$1,494
O&M $ (Estimated Savings x O&M %)		-
Labor %		100%
Non-Labor %		0%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	5	0%	0%	0%	71%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	6														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
T&D	7	-	-	-	$1,200	$1,720	$1,748	$1,778	$1,811	$1,845	$1,880	$1,916	$1,952	$1,988	$2,026
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Total		-	-	-	$1,200	$1,720	$1,748	$1,778	$1,811	$1,845	$1,880	$1,916	$1,952	$1,988	$2,026

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 13

Title: Work Management-13:Streamline the ZRFS and TECO Processes on Distribution Work Orders

Description: Reduce additional time spent by Region RPPMs/District PRS teams by streamlining the ZRFS and TECO process for O&M and CAP Work Orders.

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	8	-	-	-	$1,200	$1,720	$1,748	$1,778	$1,811	$1,845	$1,880	$1,916	$1,952	$1,988	$2,026
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Total		-	-	-	$1,200	$1,720	$1,748	$1,778	$1,811	$1,845	$1,880	$1,916	$1,952	$1,988	$2,026

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

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Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-

Notes:

1. The average time saved is informed by SCE subject matter experts and industry experts based on their experience and industry information.
2. The number of work orders is based on the average of 2022 and 2023 recorded work management data
3. The hourly rates are based on 2024 blended recorded labor rates; See Standard Labor Rate tab
4. The Capital and O&M split is based on forecasted work which is 100% Capital. See allocations tab, DOH - Dist Const Support allocation.
5. See deployment schedule and ramp up of benefits
6. See Escalation Tab
7. Total savings x labor/non labor % x escalation x ramp-up %
8. Capital savings x labor/non labor % x escalation x ramp-up %
9. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 14

Title: Work Management-14:Reduce Time/Level of Manual Effort Involved with Creating E1 Notifications

Description: Reduce manual effort involved with Creating Notifications in SAP by leveraging Automation, field mobility (InspectForce, SAP FSM and Asset Manager), redesign of MAT Codes / Problem Statements and E1P2/P3 policies and procedures

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	T&D
IM - Average time saved to create 1 notification (E1P1, E1P2 or E1P3) in hour	1	0.25
A - Number of E1 (P1, P2, P3) notifications created in SAP/year	2	68,697
B - Blended Hourly Rate of Resources Creating E1 Notifications	3	$44
Estimated Savings (IM * A * B)		$755

Capital %	4	100%
O&M %	4	0%

Capital $ (Estimated Savings x Capital %)		$755
O&M $ (Estimated Savings x O&M %)		-

Labor %		100%
Non-Labor %		0%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	5	0%	0%	0%	71%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	6														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
T&D	7	-	-	-	$606	$869	$883	$898	$915	$933	$950	$968	$986	$1,005	$1,024
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	$606	$869	$883	$898	$915	$933	$950	$968	$986	$1,005	$1,024

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 14

Title: Work Management-14:Reduce Time/Level of Manual Effort Involved with Creating E1 Notifications

Description: Reduce manual effort involved with Creating Notifications in SAP by leveraging Automation, field mobility (InspectForce, SAP FSM and Asset Manager), redesign of MAT Codes / Problem Statements and E1P2/P3 policies and procedures

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	8	-	-	-	$606	$869	$883	$898	$915	$933	$950	$968	$986	$1,005	$1,024
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	$606	$869	$883	$898	$915	$933	$950	$968	$986	$1,005	$1,024

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-

Notes:

1. The average time saved is informed by SCE subject matter experts and industry experts based on their experience and industry information.
2. The number of work orders is based on the average of 2022 and 2023 recorded work management data
3. The hourly rates are based on 2024 blended recorded labor rates; See Standard Labor Rate tab
4. The Capital and O&M split is based on forecasted work which is 100% Capital. See allocations tab, DOH - Dist Const Support allocation.
5. See deployment schedule and ramp up of benefits
6. See Escalation Tab
7. Total savings x labor/non labor % x escalation x ramp-up %
8. Capital savings x labor/non labor % x escalation x ramp-up %
9. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 15

Title: Work Management-15:Reduce Time/Level of Manual Effort Involved with Gatekeeping E1P2 Notifications

Description: Reduce manual effort involved with Gatekeeping Notifications in SAP by leveraging Automation and Dynamic Forms (SAP FSM and Asset Manager)

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	T&D
IM - Average time saved to gatekeep 1 notification (E1P2) in hours	1	0.17
A - Number of E1P2 notifications gatekept/year	2	120,229
B - Blended Hourly Rate of impacted Resources	3	$44
Estimated Savings (IM * A * B)		$881

Capital %	4	100%
O&M %	4	0%

Capital $ (Estimated Savings x Capital %)		$881
O&M $ (Estimated Savings x O&M %)		-

Labor %		100%
Non-Labor %		0%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	5	0%	0%	0%	71%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	6														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
T&D	7	-	-	-	$707	$1,014	$1,030	$1,048	$1,068	$1,088	$1,109	$1,129	$1,151	$1,172	$1,195
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	$707	$1,014	$1,030	$1,048	$1,068	$1,088	$1,109	$1,129	$1,151	$1,172	$1,195

Southern California Edison

NextGen ERP Workpapers | Work Management Benefits

ID: 15

Title: Work Management-15:Reduce Time/Level of Manual Effort Involved with Gatekeeping E1P2 Notifications

Description: Reduce manual effort involved with Gatekeeping Notifications in SAP by leveraging Automation and Dynamic Forms (SAP FSM and Asset Manager)

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	8	-	-	-	$707	$1,014	$1,030	$1,048	$1,068	$1,088	$1,109	$1,129	$1,151	$1,172	$1,195
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	$707	$1,014	$1,030	$1,048	$1,068	$1,088	$1,109	$1,129	$1,151	$1,172	$1,195

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-

Notes:

1. The average time saved is informed by SCE subject matter experts and industry experts based on their experience and industry information.
2. The number of work orders is based on the average of 2022 and 2023 recorded work management data
3. The hourly rates are based on 2024 blended recorded labor rates; See Standard Labor Rate tab
4. The Capital and O&M split is based on forecasted work which is 100% Capital. See allocations tab, DOH - Dist Const Support allocation.
5. See deployment schedule and ramp up of benefits
6. See Escalation Tab
7. Total savings x labor/non labor % x escalation x ramp-up %
8. Capital savings x labor/non labor % x escalation x ramp-up %
9. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 16

Title: Work Management-16:Reduce Time/Level of Manual Effort involved with Completing Notifications

Description: Reduce manual effort involved with Completing Notifications by leveraging Automation and Smart User Interface in the back-office (S4/Hana) and field (SAP FSM / AM)

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	T&D
IM - Average time saved to complete 1 notification (E1P1, E1P2 or E1P3) in SAP in hours	1	0.08
A - Number of E1 (P1, P2, P3) notifications competed/ year in SAP (~10-15% notification encounter pictures/Use	2	18,074
B - Blended Hourly Rate of Resources Impacted	3	$44
Estimated Savings (IM * A * B)		$66
Capital %	4	100%
O&M %	4	0%
Capital $ (Estimated Savings x Capital %)		$66
O&M $ (Estimated Savings x O&M %)		-
Labor %		100%
Non-Labor %		0%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	5	0%	0%	0%	71%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	6														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
T&D	7	-	-	-	$53	$76	$77	$79	$80	$82	$83	$85	$86	$88	$90
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	$53	$76	$77	$79	$80	$82	$83	$85	$86	$88	$90

Southern California Edison

NextGen ERP Workpapers | Work Management Benefits

ID: 16

Title: Work Management-16:Reduce Time/Level of Manual Effort involved with Completing Notifications

Description: Reduce manual effort involved with Completing Notifications by leveraging Automation and Smart User Interface in the back-office (S4/Hana) and field (SAP FSM / AM)

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	8	-	-	-	$53	$76	$77	$79	$80	$82	$83	$85	$86	$88	$90
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	$53	$76	$77	$79	$80	$82	$83	$85	$86	$88	$90

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	9	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-	-

Notes:

1. The average time saved is informed by SCE subject matter experts and industry experts based on their experience and industry information.
2. The number of work orders is based on the average of 2022 and 2023 recorded work management data
3. The hourly rates are based on 2024 blended recorded labor rates; See Standard Labor Rate tab
4. The Capital and O&M split is based on forecasted work which is 100% Capital. See allocations tab, DOH - Dist Const Support allocation.
5. See deployment schedule and ramp up of benefits
6. See Escalation Tab
7. Total savings x labor/non labor % x escalation x ramp-up %
8. Capital savings x labor/non labor % x escalation x ramp-up %
9. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison

NextGen ERP Workpapers | Work Management Benefits

ID: 17

Title: Work Management-17:Optimizing Pole Program Management process

Description: PPM: Reduce/eliminate the need for offline pole tracking in Excel in order to view pole replacement status and/or reduce/eliminate time spent to maintain said Excel files

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	T&D
IM - Annual Time Saved (hrs.) to manually track pole replacement status and reconcile data in SAP for reporting	1	156
A - Blended Hourly Rate of Resources Impacted	2	$56
Estimated Savings (IM * A)		$9
Capital %	3	100%
O&M %	3	0%
Capital $ (Estimated Savings x Capital %)		$9
O&M $ (Estimated Savings x O&M %)		-
Labor %		100%
Non-Labor %		0%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	4	0%	0%	0%	8%	96%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	5														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
T&D	6	-	-	-	$1	$10	$10	$10	$11	$11	$11	$11	$11	$12	$12
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Total		-	-	-	$1	$10	$10	$10	$11	$11	$11	$11	$11	$12	$12

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 17

Title: Work Management-17:Optimizing Pole Program Management process

Description: PPM: Reduce/eliminate the need for offline pole tracking in Excel in order to view pole replacement status and/or reduce/eliminate time spent to maintain said Excel files

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	7	-	-	-	$1	$10	$10	$10	$11	$11	$11	$11	$11	$12	$12
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	$1	$10	$10	$10	$11	$11	$11	$11	$11	$12	$12

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-

Notes:

1. The annual time saved is informed by SCE subject matter experts and industry experts based on their experience and industry information.
2. The hourly rates are based on 2024 blended recorded labor rates; See Standard Labor Rate tab
3. The Capital and O&M split is based on forecasted work which is 100% Capital. See allocations tab, DOH - Dist Const Support allocation.
4. See deployment schedule and ramp up of benefits
5. See Escalation Tab
6. Total savings x labor/non labor % x escalation x ramp-up %
7. Capital savings x labor/non labor % x escalation x ramp-up %
8. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison

NextGen ERP Workpapers | Work Management Benefits

ID: 18

Title: Work Management-18:Reduce Time/Level of Manual Effort to Manage Transmission WO Planning Process

Description: Transmission: Reduce time and level of effort to manage WO planning process by integrating a design management platform with S4/Hana and reducing manual steps, outside system tracking, and streamlining workflow (including communication with contractors via system)

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	T&D
IM - Average Time Saved to Plan 1 Transmission WO in hours	1	0.75
A - Number of Transmission capital work orders planned/year	2	2,577
B - Blended Hourly Rate of impacted Resources	3	$64
Estimated Savings (IM * A * B)		$123
Capital %	4	68%
O&M %	4	32%
Capital $ (Estimated Savings x Capital %)		$84
O&M $ (Estimated Savings x O&M %)		$39
Labor %		100%
Non-Labor %		0%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	5	0%	0%	0%	8%	96%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	6														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
T&D	7	-	-	-	$12	$138	$147	$150	$153	$157	$160	$164	$167	$171	$175
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	$12	$138	$147	$150	$153	$157	$160	$164	$167	$171	$175

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 18

Title: Work Management-18:Reduce Time/Level of Manual Effort to Manage Transmission WO Planning Process

Description: Transmission: Reduce time and level of effort to manage WO planning process by integrating a design management platform with S4/Hana and reducing manual steps, outside system tracking, and streamlining workflow (including communication with contractors via system)

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	8	-	-	-	$8	$92	$98	$99	$101	$103	$105	$107	$109	$111	$113
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Total		-	-	-	$8	$92	$98	$99	$101	$103	$105	$107	$109	$111	$113

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	9	-	-	-	$4	$46	$49	$51	$52	$53	$55	$57	$58	$60	$61
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Total		-	-	-	$4	$46	$49	$51	$52	$53	$55	$57	$58	$60	$61

Notes:

1. The average time saved is informed by SCE subject matter experts and industry experts based on their experience and industry information.
2. The number of work orders is based on the average of 2022 and 2023 recorded work management data
3. The hourly rates are based on 2024 blended recorded labor rates; See Standard Labor Rate tab
4. The Capital and O&M split is based on forecasted work. See allocations tab, DOH - Transmission allocation.
5. See deployment schedule and ramp up of benefits
6. See Escalation Tab
7. Total savings x labor/non labor % x escalation x ramp-up %
8. Capital savings x labor/non labor % x escalation x ramp-up %
9. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 19

Title: Work Management-19:Reduce Transmission Line Construction Unit Prices via an Integrated Scheduling Platform

Description: Reduce Line Construction Unit Prices by streamlining scheduling and progress reporting (back-office spend) by the Contractors (includes enhanced prerequisite management)

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	T&D
IM - Decrease of Contractor Cost (only scheduling labor cost portion)	1	20%
A - Annual spend on line construction contractors	2	$60,750
B - Avg % related to Contractor Back-Office Labor (PCA)	3	3%
Estimated Savings (IM * A * B)		$365
Capital %	4	96%
O&M %	4	4%
Capital $ (Estimated Savings x Capital %)		$349
O&M $ (Estimated Savings x O&M %)		$15
Labor %		0%
Non-Labor %		100%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	5	0%	0%	29%	58%	97%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	6														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 19

Title: Work Management-19:Reduce Transmission Line Construction Unit Prices via an Integrated Scheduling Platform

Description: Reduce Line Construction Unit Prices by streamlining scheduling and progress reporting (back-office spend) by the Contractors (includes enhanced prerequisite management)

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
T&D	7	-	-	$113	$229	$388	$406	$412	$420	$428	$436	$445	$453	$461	$470
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Total		-	-	$113	$229	$388	$406	$412	$420	$428	$436	$445	$453	$461	$470

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	8	-	-	$108	$220	$372	$389	$396	$403	$411	$419	$427	$435	$443	$451
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Total		-	-	$108	$220	$372	$389	$396	$403	$411	$419	$427	$435	$443	$451

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	9	-	-	$4	$9	$15	$16	$16	$17	$17	$17	$18	$18	$18	$19
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Total		-	-	$4	$9	$15	$16	$16	$17	$17	$17	$18	$18	$18	$19

Notes:

1. The percentage saved is informed by SCE subject matter experts and industry experts based on their experience and industry information.
2. The total spend is based on an average of 2021 to 2023 recorded work management data and has been escalated to 2024 dollars
3. The average % is based on subject matter expertise
4. The Capital and O&M percentage split is based on the average of 2021 to 2023 recorded spend
5. See deployment schedule and ramp up of benefits
6. See Escalation Tab
7. Total savings x labor/non labor % x escalation x ramp-up %
8. Capital savings x labor/non labor % x escalation x ramp-up %
9. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 19

Title: Work Management-19:Reduce Transmission Line Construction Unit Prices via an Integrated Scheduling Platform

Description: Reduce Line Construction Unit Prices by streamlining scheduling and progress reporting (back-office spend) by the Contractors (includes enhanced prerequisite management)

Recorded Escalation Rates	Notes	2020	2021	2022	2023	2024
Labor O&M Rate	1	0.94%	2.65%	4.09%	6.79%	3.71%
Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%
Non-Labor O&M Rate	1	0.23%	7.59%	12.59%	4.80%	2.00%
Non-Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%

Benefit Weighting

Labor Weight O&M %	2	0%	0%	0%	0%	0%
Labor Weight Capital %	2	0%	0%	0%	0%	0%
Non-Labor Weight O&M %	2	4%	4%	4%	4%	4%
Non-Labor Weight Capital %	2	96%	96%	96%	96%	96%
Weighted Average Escalation Rate		3.2%	5.5%	13.3%	15.1%	7.6%

Index 2024 $	3	1.48	1.40	1.24	1.08	1.00	Average
Program spend Nominal	4	-	$63,790	$54,150	$23,920		$47,287
Program spend 2024 Constant	5	-	$89,477	$67,036	$25,738		$60,750

Notes:

1. Escalation rates based on S&P Global Market Intelligence. See Escalation - S&P Q3 2024 Tab
2. Labor Weight (Labor % x O&M/Capital %); Non-Labor Weight (Non-Labor % x O&M/Capital %)
3. The Index 2024 $ shows the effect of inflation over time. Using 2024 as the base year, it provides an inflation adjustment factor to convert values from each previous year to 2024 levels. This factor helps you understand how much past values need to be adjusted to account for inflation and be equivalent to 2024 values.
4. The annual spend is based on an average of 2021 to 2023 recorded work management data
5. Equivalent average spend in 2024 dollars (Average of Program Nominal spend x Index 2024 $)

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 20

Title: Work Management-20:Reduce Time on Unit Pricing Process for Transmission Line Construction Contractor Work

Description: Streamline Bundling of WOs (BWOP) by enhancing information connectivity from SAP to Supplier Portal (and vice-versa) to enable updates in real time, eliminating the need for manual information entry from SAP to Supplier Portal.Enable improved supplier collaboration that integrates with work planning and execution processes for services and material requirements coordination. Enhance integration across systems to streamline generation of Purchase Requisitions and conversion to POs, reducing need for use of excel spreadsheets

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	T&D
IM - Time saved by C&TS Team to perform BWOP intake tasks	1	0.50
A - # of BWOP contractor Transmission work orders/year	2	1,254
B - Blended Hourly Rate of Resources Impacted	3	$78
Estimated Savings (IM * A * B)		$49
Capital %	4	68%
O&M %	4	32%
Capital $ (Estimated Savings x Capital %)		$33
O&M $ (Estimated Savings x O&M %)		$16
Labor %		100%
Non-Labor %		0%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	5	0%	0%	0%	8%	96%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	6														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
T&D	7	-	-	-	$5	$55	$59	$60	$61	$63	$64	$65	$67	$68	$70
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Total		-	-	-	$5	$55	$59	$60	$61	$63	$64	$65	$67	$68	$70

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 20

Title: Work Management-20:Reduce Time on Unit Pricing Process for Transmission Line Construction Contractor Work

Description: Streamline Bundling of WOs (BWOP) by enhancing information connectivity from SAP to Supplier Portal (and vice-versa) to enable updates in real time, eliminating the need for manual information entry from SAP to Supplier Portal.Enable improved supplier collaboration that integrates with work planning and execution processes for services and material requirements coordination. Enhance integration across systems to streamline generation of Purchase Requisitions and conversion to POs, reducing need for use of excel spreadsheets

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	8	-	-	-	$3	$37	$39	$40	$41	$41	$42	$43	$44	$45	$45
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Total		-	-	-	$3	$37	$39	$40	$41	$41	$42	$43	$44	$45	$45

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	9	-	-	-	$2	$18	$20	$20	$21	$21	$22	$23	$23	$24	$25
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Total		-	-	-	$2	$18	$20	$20	$21	$21	$22	$23	$23	$24	$25

Notes:

1. The average time saved is informed by SCE subject matter experts and industry experts based on their experience and industry information.
2. The number of work orders is based on the average of 2021 and 2022 recorded work management data
3. The hourly rates are based on 2024 blended recorded labor rates; See Standard Labor Rate tab
4. The Capital and O&M split is based on forecasted work. See allocations tab, DOH - Transmission allocation.
5. See deployment schedule and ramp up of benefits
6. See Escalation Tab
7. Total savings x labor/non labor % x escalation x ramp-up %
8. Capital savings x labor/non labor % x escalation x ramp-up %
9. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison

NextGen ERP Workpapers | Work Management Benefits

ID: 21

Title: Work Management-21:Reduce Premium time from Transmission Construction Crews

Description: Reduce Premium Time from Transmission Construction Crews (SCE and Contractor Crews) by enhanced resource planning and scheduling (integration of resource management, prerequisite management and new scheduling platform)

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	T&D
IM - Reduction in Premium Time	1	0.05
A - SCE + Contractor Crew (Transmission) Premium Time ($) excluding Breakdowns and Claims	2	$43,947
B - PT factor	3	2.00
Estimated Savings (IM * A * (1 - 1/B))		$1,099

Capital %	4	88%
O&M %	4	12%

Capital $ (Estimated Savings x Capital %)		$964
O&M $ (Estimated Savings x O&M %)		$135

Labor %		34%
Non-Labor %		66%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	5	0%	0%	29%	58%	97%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	6														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 21

Title: Work Management-21:Reduce Premium time from Transmission Construction Crews

Description: Reduce Premium Time from Transmission Construction Crews (SCE and Contractor Crews) by enhanced resource planning and scheduling (integration of resource management, prerequisite management and new scheduling platform)

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
T&D	7	-	-	$346	$703	$1,190	$1,245	$1,267	$1,291	$1,317	$1,342	$1,368	$1,394	$1,421	$1,449
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Total		-	-	$346	$703	$1,190	$1,245	$1,267	$1,291	$1,317	$1,342	$1,368	$1,394	$1,421	$1,449

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	8	-	-	$304	$618	$1,045	$1,092	$1,111	$1,132	$1,154	$1,175	$1,197	$1,220	$1,243	$1,266
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Total		-	-	$304	$618	$1,045	$1,092	$1,111	$1,132	$1,154	$1,175	$1,197	$1,220	$1,243	$1,266

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	9	-	-	$42	$85	$145	$153	$156	$159	$163	$167	$171	$174	$178	$183
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Total		-	-	$42	$85	$145	$153	$156	$159	$163	$167	$171	$174	$178	$183

Notes:

1. The percentage saved is informed by SCE subject matter experts and industry experts based on their experience and industry information.
2. The total spend is based on an average of 2022 to 2023 recorded work management data and has been escalated to 2024 dollars
3. Based on union contract
4. The Capital and O&M percentage split is based on the average 2021 to 2023 recorded spend
5. See deployment schedule and ramp up of benefits
6. See Escalation Tab
7. Total savings x labor/non labor % x escalation x ramp-up %
8. Capital savings x labor/non labor % x escalation x ramp-up %
9. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 21

Title: Work Management-21:Reduce Premium time from Transmission Construction Crews

Description: Reduce Premium Time from Transmission Construction Crews (SCE and Contractor Crews) by enhanced resource planning and scheduling (integration of resource management, prerequisite management and new scheduling platform)

Recorded Escalation Rates	Notes	2020	2021	2022	2023	2024
Labor O&M Rate	1	0.94%	2.65%	4.09%	6.79%	3.71%
Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%
Non-Labor O&M Rate	1	0.23%	7.59%	12.59%	4.80%	2.00%
Non-Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%

Benefit Weighting

Labor Weight O&M %	2	4%	4%	4%	4%	4%
Labor Weight Capital %	2	30%	30%	30%	30%	30%
Non-Labor Weight O&M %	2	8%	8%	8%	8%	8%
Non-Labor Weight Capital %	2	58%	58%	58%	58%	58%
Weighted Average Escalation Rate		3.0%	5.4%	12.9%	14.3%	7.2%

Index 2024 $	3	1.46	1.38	1.22	1.07	1.00	Average
Program spend Nominal	4		-	$46,491	$28,869		$37,680
Program spend 2024 Constant	5	-	-	$56,948	$30,947		$43,947

Notes:

1. Escalation rates based on S&P Global Market Intelligence. See Escalation - S&P Q3 2024 Tab
2. Labor Weight (Labor % x O&M/Capital %); Non-Labor Weight (Non-Labor % x O&M/Capital %)
3. The Index 2024 $ shows the effect of inflation over time. Using 2024 as the base year, it provides an inflation adjustment factor to convert values from each previous year to 2024 levels. This factor helps you understand how much past values need to be adjusted to account for inflation and be equivalent to 2024 values.
4. The annual spend is based on an average of 2022 to 2023 recorded work management data
5. Equivalent average spend in 2024 dollars (Average of Program Nominal spend x Index 2024 $)

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 22

Title: Work Management-22:Reduce Time to Assign, Schedule and Track Progress of SC&M Capital Work

Description: Reduce time to assign, schedule and update schedules/plans for SC&M Capital Work by Implementation of integrated scheduling/project management tool with SAP to eliminate manual updates and provide near real time progress management (+ alignment with prerequisites management, including materials)

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	T&D
IM - Average time saved to assign, schedule and update schedules/plans on a monthly basis (30 hr. per 2x/month process)	1	60
A - 12 Months - process occurs 2x/month	2	12
B - Blended Hourly Rate of impacted Resources	3	$78
Estimated Savings (IM * A * B)		$56
Capital %	4	92%
O&M %	4	8%
Capital $ (Estimated Savings x Capital %)		$52
O&M $ (Estimated Savings x O&M %)		$5
Labor %		100%
Non-Labor %		0%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	5	0%	0%	29%	58%	97%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	6														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
T&D	7	-	-	$18	$37	$63	$66	$68	$69	$70	$72	$73	$74	$76	$77
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Total		-	-	$18	$37	$63	$66	$68	$69	$70	$72	$73	$74	$76	$77

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 22

Title: Work Management-22:Reduce Time to Assign, Schedule and Track Progress of SC&M Capital Work

Description: Reduce time to assign, schedule and update schedules/plans for SC&M Capital Work by Implementation of integrated scheduling/project management tool with SAP to eliminate manual updates and provide near real time progress management (+ alignment with prerequisites management, including materials)

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	8	-	-	$17	$34	$58	$61	$62	$63	$64	$65	$66	$68	$69	$70
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Total		-	-	$17	$34	$58	$61	$62	$63	$64	$65	$66	$68	$69	$70

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	9	-	-	$2	$3	$5	$6	$6	$6	$6	$6	$7	$7	$7	$7
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Total		-	-	$2	$3	$5	$6	$6	$6	$6	$6	$7	$7	$7	$7

Notes:

1. The average time saved is informed by SCE subject matter experts and industry experts based on their experience and industry information.
2. Subject matter experts provided estimate
3. The hourly rates are based on 2024 blended recorded labor rates; See Standard Labor Rate tab
4. The Capital and O&M split is based on forecasted work. See allocations tab, DOH - Subs allocation.
5. See deployment schedule and ramp up of benefits
6. See Escalation Tab
7. Total savings x labor/non labor % x escalation x ramp-up %
8. Capital savings x labor/non labor % x escalation x ramp-up %
9. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 23

Title: Work Management-23:Reduce Time to Assign, Schedule and Track Progress of SC&M O&M Work

Description: Reduce time to assign, schedule and track progress of O&M work in SC&M by integration with new scheduling platform and prerequisite management

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	T&D
IM - Average time saved to assign, schedule and update schedules/plans in hc	1	0.13
A - Number of SC&M O&M work order widgets executed/year	2	40,000
B - Blended Hourly Rate of impacted Resources	3	$70
Estimated Savings (IM * A * B)		$352

Capital %	4	92%
O&M %	4	8%

Capital $ (Estimated Savings x Capital %)		$324
O&M $ (Estimated Savings x O&M %)		$29

Labor %		100%
Non-Labor %		0%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	5	0%	0%	29%	58%	97%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	6														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
T&D	7	-	-	$115	$234	$396	$414	$422	$430	$439	$447	$456	$465	$474	$484
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Total		-	-	$115	$234	$396	$414	$422	$430	$439	$447	$456	$465	$474	$484

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 23

Title: Work Management-23:Reduce Time to Assign, Schedule and Track Progress of SC&M O&M Work

Description: Reduce time to assign, schedule and track progress of O&M work in SC&M by integration with new scheduling platform and prerequisite management

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	8	-	-	$105	$214	$362	$379	$385	$392	$400	$408	$415	$423	$431	$439
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Total		-	-	$105	$214	$362	$379	$385	$392	$400	$408	$415	$423	$431	$439

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	9	-	-	$10	$20	$34	$36	$37	$38	$39	$40	$41	$42	$43	$45
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Total		-	-	$10	$20	$34	$36	$37	$38	$39	$40	$41	$42	$43	$45

Notes:

1. The average time saved is informed by SCE subject matter experts and industry experts based on their experience and industry information.
2. The number of work orders is based on 2021 to 2022 recorded work management data
3.The hourly rates are based on 2024 blended recorded labor rates. See Standard Labor Rate tab.
4. The Capital and O&M split is based on forecasted work. See allocations tab, DOH - Subs allocation.
5. See deployment schedule and ramp up of benefits
6. See Escalation Tab
7. Total savings x labor/non labor % x escalation x ramp-up %
8. Capital savings x labor/non labor % x escalation x ramp-up %
9. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 24

Title: Work Management-24:Reduce Time/Level of Effort to Close Capital Related Orders

Description: Reduce manual effort involved with Closing Capital Related Orders (CRO) by the FAO group

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	T&D
IM - Reduction in level of effort (time) needed to close CROs	1	0.60
A - FAO personnel involved in closing CROs	2	100
B - Blended annual cost for impacted resources	3	$116,791
Estimated Savings (IM * A * B)		$7,007
Capital %	4	75%
O&M %	4	25%
Capital $ (Estimated Savings x Capital %)		$5,256
O&M $ (Estimated Savings x O&M %)		$1,752
Labor %		100%
Non-Labor %		0%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	5	0%	0%	0%	8%	96%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	6														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
T&D	7	-	-	-	$669	$7,836	$8,337	$8,504	$8,685	$8,873	$9,063	$9,257	$9,455	$9,658	$9,865
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Total		-	-	-	$669	$7,836	$8,337	$8,504	$8,685	$8,873	$9,063	$9,257	$9,455	$9,658	$9,865

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 24

Title: Work Management-24:Reduce Time/Level of Effort to Close Capital Related Orders

Description: Reduce manual effort involved with Closing Capital Related Orders (CRO) by the FAO group

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	8	-	-	-	$497	$5,798	$6,149	$6,254	$6,370	$6,492	$6,615	$6,739	$6,866	$6,996	$7,128
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Total		-	-	-	$497	$5,798	$6,149	$6,254	$6,370	$6,492	$6,615	$6,739	$6,866	$6,996	$7,128

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	9	-	-	-	$172	$2,039	$2,188	$2,250	$2,315	$2,381	$2,448	$2,517	$2,589	$2,662	$2,738
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Total		-	-	-	$172	$2,039	$2,188	$2,250	$2,315	$2,381	$2,448	$2,517	$2,589	$2,662	$2,738

Notes:

1. The average time saved is informed by SCE subject matter experts and industry experts based on their experience and industry information.
2. The number of FAO personnel involved in closing CROs was provided by an SME in the FAO group.
3. The hourly rates are based on 2024 blended recorded labor rates. See Standard Labor Rate tab.
4. The Capital and O&M split is based on forecasted work; See allocations tab, DOH - T&D Overall allocation.
5. See deployment schedule and ramp up of benefits
6. See Escalation Tab
7. Total savings x labor/non labor % x escalation x ramp-up %
8. Capital savings x labor/non labor % x escalation x ramp-up %
9. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 25

Title: Work Management-25:Reduce Time/Level of Manual Effort to Process an Agency Permit

Description: Reduce time/effort to process an Agency Permitting and/or Traffic Control Authorization by integrating Permitting management into S4/HANA and PM platform

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	T&D
IM - Average Time Saved to fully process 1 permit/traffic control plan	1	0.67
A - Number of permits/traffic control plans processed/year	2	21,363
B - Blended Hourly Rate of impacted Resources	3	$51
Estimated Savings (IM * A * B)		$733

Capital %	4	100%
O&M %	4	0%

Capital $ (Estimated Savings x Capital %)		$733
O&M $ (Estimated Savings x O&M %)		-

Labor %		100%
Non-Labor %		0%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	5	0%	0%	0%	8%	96%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	6														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
T&D	7	-	-	-	$69	$809	$858	$872	$889	$906	$923	$940	$958	$976	$994
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Total		-	-	-	$69	$809	$858	$872	$889	$906	$923	$940	$958	$976	$994

Southern California Edison

NextGen ERP Workpapers | Work Management Benefits

ID: 25

Title: Work Management-25:Reduce Time/Level of Manual Effort to Process an Agency Permit

Description: Reduce time/effort to process an Agency Permitting and/or Traffic Control Authorization by integrating Permitting management into S4/HANA and PM platform

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	8	-	-	-	$69	$809	$858	$872	$889	$906	$923	$940	$958	$976	$994
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Total		-	-	-	$69	$809	$858	$872	$889	$906	$923	$940	$958	$976	$994

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-

Notes:

1. The average time saved is informed by SCE subject matter experts and industry experts based on their experience and industry information.
2. The number of permits is based on average from 2021 to 2022 recorded work management data
3.The hourly rates are based on 2024 blended recorded labor rates. See Standard Labor Rate tab.
4. The Capital and O&M split is based on forecasted work which is 100% Capital. See allocations tab, DOH - Dist Const Support allocation.
5. See deployment schedule and ramp up of benefits
6. See Escalation Tab
7. Total savings x labor/non labor % x escalation x ramp-up %
8. Capital savings x labor/non labor % x escalation x ramp-up %
9. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 26

Title: Work Management-26:Reduce Time/Level of Manual Effort to Process Dependencies for Pre-construction Activities

Description: Reduce time/level of manual effort to process dependencies [Right of Way Request, Easement, Civil, Hot Tie, Field Engineering, Customer Invoices & Contracts, Railroads and Joint Work/JPA] for pre-construction activities by integrating various dependency management platforms with S4/Hana and PM platform

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	T&D
IM - Average time saved to process dependencies in hours	1	0.33
A - Number of prerequisites (excluding traffic control and plans / environmer	2	15,000
B - Blended Hourly Rate of impacted Resources	3	$87
Estimated Savings (IM * A * B)		$434

Capital %	4	100%
O&M %	4	0%

Capital $ (Estimated Savings x Capital %)		$434
O&M $ (Estimated Savings x O&M %)		-

Labor %		100%
Non-Labor %		0%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	5	0%	0%	0%	8%	96%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	6														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
T&D	7	-	-	-	$41	$479	$508	$517	$526	$537	$547	$557	$567	$578	$589
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	$41	$479	$508	$517	$526	$537	$547	$557	$567	$578	$589

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 26

Title: Work Management-26:Reduce Time/Level of Manual Effort to Process Dependencies for Pre-construction Activities

Description: Reduce time/level of manual effort to process dependencies [Right of Way Request, Easement, Civil, Hot Tie, Field Engineering, Customer Invoices & Contracts, Railroads and Joint Work/JPA] for pre-construction activities by integrating various dependency management platforms with S4/Hana and PM platform

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	8	-	-	-	$41	$479	$508	$517	$526	$537	$547	$557	$567	$578	$589
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	$41	$479	$508	$517	$526	$537	$547	$557	$567	$578	$589

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-

Notes:

1. The average time saved is informed by SCE subject matter experts and industry experts based on their experience and industry information.
2. Subject matter experts provided estimate
3. The hourly rates are based on 2024 blended recorded labor rates. See Standard Labor Rate tab.
4. The Capital and O&M split is based on forecasted work which is 100% Capital. See allocations tab, DOH - Dist Const Support allocation.
5. See deployment schedule and ramp up of benefits
6. See Escalation Tab
7. Total savings x labor/non labor % x escalation x ramp-up %
8. Capital savings x labor/non labor % x escalation x ramp-up %
9. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 27

Title: Work Management-27:Implement Integrated Project Management Platform - Labor Efficiency

Description: Integration of Project and Cost Management with Resource and Work Management systems and processes for alignment of work order / project management and resources throughout IPSEC (e.g., centrally coordinated initiation, elimination of offline project trackers, duplicated data inputs/corrections, improved "dates" management, cost estimation/budgeting and controls, change management, risk management, doc management, analytics and reporting, etc.), improving cost controls and reducing direct costs and variances of actuals vs. budget

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	T&D
IM - Perccentage of time saved (Typically 15minutes in an 8 hour day)	1	3%
A - Hours per year	2	184,000
B - Blended Hourly Rate of Resources Impacted	3	$110
Estimated Savings (IM * A * B)		$633
Capital %	4	75%
O&M %	4	25%
Capital $ (Estimated Savings x Capital %)		$474
O&M $ (Estimated Savings x O&M %)		$158
Labor %		100%
Non-Labor %		0%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	5	0%	0%	0%	8%	96%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	6														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
T&D	7	-	-	-	$60	$707	$752	$768	$784	$801	$818	$836	$853	$872	$890
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	$60	$707	$752	$768	$784	$801	$818	$836	$853	$872	$890

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 27

Title: Work Management-27:Implement Integrated Project Management Platform - Labor Efficiency

Description: Integration of Project and Cost Management with Resource and Work Management systems and processes for alignment of work order / project management and resources throughout IPSEC (e.g., centrally coordinated initiation, elimination of offline project trackers, duplicated data inputs/corrections, improved "dates" management, cost estimation/budgeting and controls, change management, risk management, doc management, analytics and reporting, etc.), improving cost controls and reducing direct costs and variances of actuals vs. budget

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	8	-	-	-	$45	$523	$555	$564	$575	$586	$597	$608	$620	$631	$643
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Total		-	-	-	$45	$523	$555	$564	$575	$586	$597	$608	$620	$631	$643

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	9	-	-	-	$16	$184	$198	$203	$209	$215	$221	$227	$234	$240	$247
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Total		-	-	-	$16	$184	$198	$203	$209	$215	$221	$227	$234	$240	$247

Notes:

1.The percentage saved is informed by subject matter expertise and industry benchmarking
2.The number of hours is based on 8 hours/day, 5 days/week, 46 weeks, and 100 FTEs
3.The blended hourly rate is an estimate provided by subject matter experts
4. The Capital and O&M split is based on forecasted work; See allocations tab, DOH - T&D Overall allocation.
5. See deployment schedule and ramp up of benefits
6. See Escalation Tab
7. Total savings x labor/non labor % x escalation x ramp-up %
8. Capital savings x labor/non labor % x escalation x ramp-up %
9. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 28

Title: Work Management-28:Implement Integrated Project Management Platform - Capital Productivity

Description: Integration of Project and Cost Management with Resource and Work Management systems and processes for alignment of work order / project management and resources throughout IPSEC (e.g., centrally coordinated initiation, elimination of offline project trackers, duplicated data inputs/corrections, improved "dates" management, cost estimation/budgeting and controls, change management, risk management, doc management, analytics and reporting, etc.), improving cost controls and reducing direct costs and variances of actuals vs. budget

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	T&D
IM - Improvement in capital deployment (reduction in variance)	1	5%
A - Unallocated annual capital (average)	2	$31,914
Estimated Savings (IM * A)		$1,596
Capital %	3	75%
O&M %	3	25%
Capital $ (Estimated Savings x Capital %)		$1,197
O&M $ (Estimated Savings x O&M %)		$399
Labor %		0%
Non-Labor %		100%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	4	0%	0%	0%	8%	96%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	5														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 28

Title: Work Management-28:Implement Integrated Project Management Platform - Capital Productivity

Description: Integration of Project and Cost Management with Resource and Work Management systems and processes for alignment of work order / project management and resources throughout IPSEC (e.g., centrally coordinated initiation, elimination of offline project trackers, duplicated data inputs/corrections, improved "dates" management, cost estimation/budgeting and controls, change management, risk management, doc management, analytics and reporting, etc.), improving cost controls and reducing direct costs and variances of actuals vs. budget

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
T&D	6	-	-	-	$142	$1,661	$1,762	$1,793	$1,826	$1,861	$1,896	$1,932	$1,969	$2,006	$2,044
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Total		-	-	-	$142	$1,661	$1,762	$1,793	$1,826	$1,861	$1,896	$1,932	$1,969	$2,006	$2,044

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	7	-	-	-	$108	$1,257	$1,333	$1,356	$1,382	$1,408	$1,435	$1,462	$1,489	$1,517	$1,546
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Total		-	-	-	$108	$1,257	$1,333	$1,356	$1,382	$1,408	$1,435	$1,462	$1,489	$1,517	$1,546

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	8	-	-	-	$34	$403	$429	$436	$444	$453	$462	$471	$480	$489	$498
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Total		-	-	-	$34	$403	$429	$436	$444	$453	$462	$471	$480	$489	$498

Notes:

1. The percentage saved is informed by SCE subject matter experts and industry experts based on their experience and industry information.
2. The unallocated annual capital spend is based on 2023 recorded data and has been escalated to 2024 dollars
3. The Capital and O&M split is based on forecasted work; See allocations tab, DOH - T&D Overall allocation.
4. See deployment schedule and ramp up of benefits
5. See Escalation Tab
6. Total savings x labor/non labor % x escalation x ramp-up %
7. Capital savings x labor/non labor % x escalation x ramp-up %
8. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 28

Title: Work Management-28:Implement Integrated Project Management Platform - Capital Productivity

Description: Integration of Project and Cost Management with Resource and Work Management systems and processes for alignment of work order / project management and resources throughout IPSEC (e.g., centrally coordinated initiation, elimination of offline project trackers, duplicated data inputs/corrections, improved "dates" management, cost estimation/budgeting and controls, change management, risk management, doc management, analytics and reporting, etc.), improving cost controls and reducing direct costs and variances of actuals vs. budget

Recorded Escalation Rates	Notes	2020	2021	2022	2023	2024
Labor O&M Rate	1	0.94%	2.65%	4.09%	6.79%	3.71%
Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%
Non-Labor O&M Rate	1	0.23%	7.59%	12.59%	4.80%	2.00%
Non-Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%

Benefit Weighting

Labor Weight O&M %	2	0%	0%	0%	0%	0%
Labor Weight Capital %	2	0%	0%	0%	0%	0%
Non-Labor Weight O&M %	2	25%	25%	25%	25%	25%
Non-Labor Weight Capital %	2	75%	75%	75%	75%	75%
Weighted Average Escalation Rate		2.6%	5.9%	13.2%	12.8%	6.4%

Index 2024 $	3	1.44	1.36	1.20	1.06	1.00	Average
Program spend Nominal	4	-	-		$30,000		$30,000
Program spend 2024 Constant	5	-	-	-	$31,914		$31,914

Notes:

1. Escalation rates based on S&P Global Market Intelligence. See Escalation - S&P Q3 2024 Tab
2. Labor Weight (Labor % x O&M/Capital %); Non-Labor Weight (Non-Labor % x O&M/Capital %)
3. The Index 2024 $ shows the effect of inflation over time. Using 2024 as the base year, it provides an inflation adjustment factor to convert values from each previous year to 2024 levels. This factor helps you understand how much past values need to be adjusted to account for inflation and be equivalent to 2024 values.
4. The unallocated annual capital spend is based on 2023 recorded data
5. Equivalent average spend in 2024 dollars (Average of Program Nominal spend x Index 2024 $)

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 29

Title: Work Management-29:Reduce Time/Level of Manual Effort to Process an Environmental Screening Form

Description: Reduce time/effort to process an Environmental Screening Form and submit an Environmental Requirements Document by integrating ESF/ERD management into S4/Hana and PM platform

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	EHSQ	T&D	Total
IM - Average Time Saved to fully process 1 ESF/ERD	1	0.50	0.50	
A - Number of ESFs processed/year	2	13,566	5,653	19,219
B - Blended Hourly Rate of impacted Resources	3	$51	$51	
Estimated Savings (IM * A * B)		$344	$143	$487

Capital %	4	100%	100%	
O&M %	4	0%	0%	
Capital $ (Estimated Savings x Capital %)		$344	143	487
O&M $ (Estimated Savings x O&M %)		-	-	-
Labor %		100%	100%	
Non-Labor %		0%	0%	

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	5	0%	0%	0%	8%	96%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	6														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
EHSQ	7	-	-	-	$33	$380	$403	$409	$417	$425	$433	$441	$450	$458	$467
T&D		-	-	-	$14	$158	$168	$171	$174	$177	$180	$184	$187	$191	$194
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	$46	$538	$570	$580	$591	$602	$614	$625	$637	$649	$661

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 29

Title: Work Management-29:Reduce Time/Level of Manual Effort to Process an Environmental Screening Form

Description: Reduce time/effort to process an Environmental Screening Form and submit an Environmental Requirements Document by integrating ESF/ERD management into S4/Hana and PM platform

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

EHSQ	8	-	-	-	$33	$380	$403	$409	$417	$425	$433	$441	$450	$458	$467
T&D		-	-	-	$14	$158	$168	$171	$174	$177	$180	$184	$187	$191	$194
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	$46	$538	$570	$580	$591	$602	$614	$625	$637	$649	$661

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

EHSQ	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T&D		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-

Notes:

1. The average time saved is informed by SCE subject matter experts and industry experts based on their experience and industry information.
2. The number of work orders is based on the average of 2021 to 2023 recorded work management data
3. The hourly rates are based on 2024 blended recorded labor rates; See Standard Labor Rate tab
4. The Capital and O&M split is based on forecasted work which is 100% Capital. See allocations tab, DOH - Dist Const Support allocation.
5. See deployment schedule and ramp up of benefits
6. See Escalation Tab
7. Total savings x labor/non labor % x escalation x ramp-up %
8. Capital savings x labor/non labor % x escalation x ramp-up %
9. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 31

Title: Work Management-31:Extend Data Governance for T&D Master Data Objects into a central MDG tool

Description: Extend data governance validations and automated data reconciliation across all systems (Application Interface Framework (AIF) that create, modify, or consume maintenance related objects to ensure single source of truth across the entire value chain. Improve standardization of Technical object key fields and structures, FLOC structure (e.g., linear assets), classification data, system of record, etc.

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	T&D
IM - % Reduction of stuck E2 Notifications that require additional site visits	1	100%
A - Cost of a site visit (Manpower and rolling a truck)	2	$ 200
B - E2s requiring new site visit	3	4,000
Estimated Savings (IM * A * B)		$800
Capital %	4	100%
O&M %	4	0%
Capital $ (Estimated Savings x Capital %)		$800
O&M $ (Estimated Savings x O&M %)		-
Labor %		0%
Non-Labor %		100%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	5	0%	0%	0%	71%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	6														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
T&D	7	-	-	-	$612	$877	$891	$907	$924	$941	$959	$977	$995	$1,014	$1,033
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	$612	$877	$891	$907	$924	$941	$959	$977	$995	$1,014	$1,033

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 31

Title: Work Management-31:Extend Data Governance for T&D Master Data Objects into a central MDG tool

Description: Extend data governance validations and automated data reconciliation across all systems (Application Interface Framework (AIF) that create, modify, or consume maintenance related objects to ensure single source of truth across the entire value chain. Improve standardization of Technical object key fields and structures, FLOC structure (e.g., linear assets), classification data, system of record, etc.

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	8	-	-	-	$612	$877	$891	$907	$924	$941	$959	$977	$995	$1,014	$1,033
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	$612	$877	$891	$907	$924	$941	$959	$977	$995	$1,014	$1,033

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	9	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-	-

Notes:

1. The percentage saved is informed by SCE subject matter experts and industry experts based on their experience and industry information.
2. Based on 2hr manpower * 70$/h + Material and expenses $60 = $200 per visit
3. Based on 39k E2 Notification/year *10% (Kick-back ratio) = 4K kicked-back E2 Notifications a year
4. The Capital and O&M split is based on forecasted work which is 100% Capital. See allocations tab, DOH - Dist Const Support allocation.
5. See deployment schedule and ramp up of benefits
6. See Escalation Tab
7. Total savings x labor/non labor % x escalation x ramp-up %
8. Capital savings x labor/non labor % x escalation x ramp-up %
9. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 70

Title: Work Management-70:Reduce Time or Level of Manual effort to plan trans telecom Wos

Description: Reduce time, duplicated and manual work and outside system tracking by implementing a Design Tool (DM and AUD or others) and integrating with Next Gen ERP to streamline workflow

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	T&D
IM - Average Time Saved to Plan 1 Trans Telecom WO in hours	1	75%
A - Number of Trans Telecom work orders planned/year	2	161
B - Blended Hourly Rate of impacted Resources	3	$58
Estimated Savings (IM * A * B)		$7
Capital %	4	68%
O&M %	4	32%
Capital $ (Estimated Savings x Capital %)		$5
O&M $ (Estimated Savings x O&M %)		$2
Labor %		100%
Non-Labor %		0%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	5	0%	0%	0%	8%	96%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	6														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
T&D	7	-	-	-	$1	$8	$8	$9	$9	$9	$9	$9	$10	$10	$10
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	$1	$8	$8	$9	$9	$9	$9	$9	$10	$10	$10

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 70

Title: Work Management-70:Reduce Time or Level of Manual effort to plan trans telecom Wos

Description: Reduce time, duplicated and manual work and outside system tracking by implementing a Design Tool (DM and AUD or others) and integrating with Next Gen ERP to streamline workflow

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	8	-	-	-	$0	$5	$6	$6	$6	$6	$6	$6	$6	$6
		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	$0	$5	$6	$6	$6	$6	$6	$6	$6	$6

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	9	-	-	-	$0	$3	$3	$3	$3	$3	$3	$3	$3	$4
		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	$0	$3	$3	$3	$3	$3	$3	$3	$3	$4

Notes:

1. The percentage saved is informed by SCE subject matter experts and industry experts based on their experience and industry information.
2. The number of Work Orders is based on subject matter experts in the Trans Telecom group utilizing 2023 data.
3. The rates are derived from the 2024 Standard Labor Rates. See Standard Labor Rate tab.
4. The Capital and O&M split is based on forecasted work. See allocations tab, DOH - Transmission allocation.
5. See deployment schedule and ramp up of benefits
6. See Escalation Tab
7. Total savings x labor/non labor % x escalation x ramp-up %
8. Capital savings x labor/non labor % x escalation x ramp-up %
9. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 71

Title: Work Management-71:Reduce time to align work to trans telecom line construction contractor crews

Description: Reduce time to assign work (and track progress status) to Trans Telecom Line Construction Contractors via automation of queries/bundling of notifications to WOs and integration with the NextGen scheduling platform

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	T&D
IM - Average time saved by Regions (RPPM, RCM, PGS) to schedule work	1	17%
A - Annual work orders (per unit prices) assigned by Regions to contractors	2	122
B - Blended hourly rate of impacted resources	3	$43
Estimated Savings (IM * A * B)		$1

Capital %	4	79%
O&M %	4	21%

Capital $ (Estimated Savings x Capital %)		$1
O&M $ (Estimated Savings x O&M %)		$0

Labor %		100%
Non-Labor %		0%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	5	0%	0%	29%	58%	97%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	6														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
T&D	7	-	-	$0	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	$0	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 71

Title: Work Management-71:Reduce time to align work to trans telecom line construction contractor crews

Description: Reduce time to assign work (and track progress status) to Trans Telecom Line Construction Contractors via automation of queries/bundling of notifications to WOs and integration with the NextGen scheduling platform

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	8	-	-	$0	$0	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	$0	$0	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	9	-	-	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

Notes:

1. The percentage saved is informed by SCE subject matter experts and industry experts based on their experience and industry information.
2. The number of work orders is based on subject matter experts in the Trans Telecom group utilizing 2023 data
3. The rates are derived from the 2024 Standard Labor Rates. See Standard Labor Rate tab.
4. The Capital and O&M split is based on forecast work which is 100% Capital. See allocations tab, DOH - Dist Const Support allocation.
5. See deployment schedule and ramp up of benefits
6. See Escalation tab
7. Total savings x labor/non labor % x escalation x ramp-up %
8. Capital savings x labor/non labor % x escalation x ramp-up %
9. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 72

Title: Work Management-72:Streamline the ZRFS and TECO processes on trans telecom work orders

Description: Reduce additional time spent by Grid RPPM teams by streamlining the ZRFS and TECO process for O&M and CAP Work Orders

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	T&D
IM - Average time saved to review, validate and close notifications SAP in hc	1	67%
A - Number of Trans Telecom work orders set to ZRFS per year	2	195
B - Blended Hourly Rate of Resources Impacted	3	$44
Estimated Savings (IM * A * B)		$6
Capital %	4	68%
O&M %	4	32%
Capital $ (Estimated Savings x Capital %)		$4
O&M $ (Estimated Savings x O&M %)		$2
Labor %		100%
Non-Labor %		0%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	5	0%	0%	29%	58%	97%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	6														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
T&D	7	-	-	$2	$4	$7	$7	$7	$7	$7	$7	$8	$8	$8	$8
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	$2	$4	$7	$7	$7	$7	$7	$7	$8	$8	$8	$8

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 72

Title: Work Management-72:Streamline the ZRFS and TECO processes on trans telecom work orders

Description: Reduce additional time spent by Grid RPPM teams by streamlining the ZRFS and TECO process for O&M and CAP Work Orders

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	8	-	-	$1	$3	$4	$5	$5	$5	$5	$5	$5	$5	$5	$5
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	$1	$3	$4	$5	$5	$5	$5	$5	$5	$5	$5	$5

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	9	-	-	$1	$1	$2	$2	$2	$2	$2	$3	$3	$3	$3	$3
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	$1	$1	$2	$2	$2	$2	$2	$3	$3	$3	$3	$3

Notes:

1. The percentage saved is informed by SCE subject matter experts and industry experts based on their experience and industry information.
2. The number of Work Orders is based on subject matter experts in the Trans Telecom group utilizing 2023 data.
3. The rates are derived from the 2024 Standard Labor Rates. See Standard Labor Rate tab.
4. The Capital and O&M split is based on forecasted work. See allocations tab, DOH - Transmission allocation.
5. See deployment schedule and ramp up of benefits
6. See Escalation Tab
7. Total savings x labor/non labor % x escalation x ramp-up %
8. Capital savings x labor/non labor % x escalation x ramp-up %
9. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 73

Title: Work Management-73:Streamline the ZRFS and TECO processes on transmission work orders

Description: Reduce additional time spent by Grid RPPM teams by streamlining the ZRFS and TECO process for O&M and CAP Work Orders

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	T&D
IM - Average time saved to review, validate and set ZRFS in SAP	1	67%
A - Number of Transmission work orders set to ZRFS per year	2	2,500
B - Blended hourly rate of resources impacted	3	$44
Estimated Savings (IM * A * B)		$73
Capital %	4	68%
O&M %	4	32%
Capital $ (Estimated Savings x Capital %)		$50
O&M $ (Estimated Savings x O&M %)		$23
Labor %		100%
Non-Labor %		0%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	5	0%	0%	29%	58%	97%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	6														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
T&D	7	-	-	$24	$49	$83	$88	$89	$91	$93	$95	$98	$100	$102	$104
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	$24	$49	$83	$88	$89	$91	$93	$95	$98	$100	$102	$104

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 73

Title: Work Management-73:Streamline the ZRFS and TECO processes on transmission work orders

Description: Reduce additional time spent by Grid RPPM teams by streamlining the ZRFS and TECO process for O&M and CAP Work Orders

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	8	-	-	$16	$33	$56	$58	$59	$60	$62	$63	$64	$65	$66	$68
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Total		-	-	$16	$33	$56	$58	$59	$60	$62	$63	$64	$65	$66	$68

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	9	-	-	$8	$16	$28	$29	$30	$31	$32	$33	$34	$35	$36	$37
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Total		-	-	$8	$16	$28	$29	$30	$31	$32	$33	$34	$35	$36	$37

Notes:

1. The percentage saved is informed by SCE subject matter experts and industry experts based on their experience and industry information.
2. The number of work orders is based on subject matter experts in the Transmission group utilizing 2023 data.
3 .The rates are derived from the 2024 Standard Labor Rates; See Standard Labor Rate tab
4. Capital and O&M split is based on forecast work; See allocations tab, DOH - Transmission allocation
5. See deployment schedule and ramp up of benefits
6. See Escalation Tab
7. Total savings x labor/non labor % x escalation x ramp-up %
8. Capital savings x labor/non labor % x escalation x ramp-up %
9. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 74

Title: Work Management-74:Implement integrated project management platform for distribution

Description: Integration of Project and Cost Management with Resource and Work Management systems and processes for alignment of work order / project management and resources throughout IPSEC (e.g., centrally coordinated initiation, elimination of offline project trackers, duplicated data inputs/corrections, improved "dates" management, cost estimation/budgeting and controls, change management, risk management, doc management, analytics and reporting, etc.), improving cost controls and reducing direct costs and variances of actuals vs. budget

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	T&D
IM - Percentage of time saved (based on 15 minutes in an 8 hour day)	1	3%
A - Hours per year	2	323,840
B - Blended Hourly Rate of Resources Impacted	3	$110
Estimated Savings (IM * A * B)		$1,113

Capital %	4	100%
O&M %	4	0%

Capital $ (Estimated Savings x Capital %)		$1,113
O&M $ (Estimated Savings x O&M %)		-

Labor %		100%
Non-Labor %		0%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	5	0%	0%	0%	8%	96%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	6														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
T&D	7	-	-	-	$105	$1,228	$1,302	$1,325	$1,349	$1,375	$1,401	$1,427	$1,454	$1,482	$1,510
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Total		-	-	-	$105	$1,228	$1,302	$1,325	$1,349	$1,375	$1,401	$1,427	$1,454	$1,482	$1,510

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 74

Title: Work Management-74:Implement integrated project management platform for distribution

Description: Integration of Project and Cost Management with Resource and Work Management systems and processes for alignment of work order / project management and resources throughout IPSEC (e.g., centrally coordinated initiation, elimination of offline project trackers, duplicated data inputs/corrections, improved "dates" management, cost estimation/budgeting and controls, change management, risk management, doc management, analytics and reporting, etc.), improving cost controls and reducing direct costs and variances of actuals vs. budget

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	8	-	-	-	$105	$1,228	$1,302	$1,325	$1,349	$1,375	$1,401	$1,427	$1,454	$1,482	$1,510
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Total		-	-	-	$105	$1,228	$1,302	$1,325	$1,349	$1,375	$1,401	$1,427	$1,454	$1,482	$1,510

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-

Notes:

1. The percentage saved is informed by SCE subject matter experts and industry experts based on their experience and industry information.
2. The number of hours is based on 8 hours, 5 days, 46 weeks, and 176 employees
3. The rates are derived from the 2024 Standard Labor Rates. See Standard Labor Rate tab.
4. Capital and O&M split is based on forecasted work which is 100% Capital; See allocations tab, DOH - Dist Const Support allocation
5. See deployment schedule and ramp up of benefits
6. See Escalation Tab
7. Total savings x labor/non labor % x escalation x ramp-up %
8. Capital savings x labor/non labor % x escalation x ramp-up %
9. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 75

Title: Work Management-75:Implement integrated project management platform for transmission

Description: Integration of Project and Cost Management with Resource and Work Management systems and processes for alignment of work order / project management and resources throughout IPSEC (e.g., centrally coordinated initiation, elimination of offline project trackers, duplicated data inputs/corrections, improved "dates" management, cost estimation/budgeting and controls, change management, risk management, doc management, analytics and reporting, etc.), improving cost controls and reducing direct costs and variances of actuals vs. budget

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	T&D
IM - Perccentage of time saved (based on 15 minutes in an 8 hour day)	1	3%
A - Hours per year	2	92,000
B - Blended Hourly Rate of Resources Impacted	3	$110
Estimated Savings (IM * A * B)		$316
Capital %	4	68%
O&M %	4	32%
Capital $ (Estimated Savings x Capital %)		$215
O&M $ (Estimated Savings x O&M %)		$101
Labor %		100%
Non-Labor %		0%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	5	0%	0%	0%	8%	96%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	6														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
T&D	7	-	-	-	$30	$355	$378	$386	$394	$403	$412	$421	$431	$440	$450
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	$30	$355	$378	$386	$394	$403	$412	$421	$431	$440	$450

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 75

Title: Work Management-75:Implement integrated project management platform for transmission

Description: Integration of Project and Cost Management with Resource and Work Management systems and processes for alignment of work order / project management and resources throughout IPSEC (e.g., centrally coordinated initiation, elimination of offline project trackers, duplicated data inputs/corrections, improved "dates" management, cost estimation/budgeting and controls, change management, risk management, doc management, analytics and reporting, etc.), improving cost controls and reducing direct costs and variances of actuals vs. budget

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	8	-	-	-	$20	$237	$252	$256	$261	$266	$271	$276	$281	$286	$292
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Total		-	-	-	$20	$237	$252	$256	$261	$266	$271	$276	$281	$286	$292

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	9	-	-	-	$10	$118	$126	$130	$134	$138	$141	$145	$150	$154	$158
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Total		-	-	-	$10	$118	$126	$130	$134	$138	$141	$145	$150	$154	$158

Notes:

1. The percentage saved is informed by SCE subject matter experts and industry experts based on their experience and industry information.
2. The number of hours is based on 8 hours, 5 days, 46 weeks, and 50 employees
3. The rates are derived from the 2024 Standard Labor Rates. See Standard Labor Rate tab.
4. Capital and O&M split is based on forecast work; See allocations tab, DOH - Transmission allocation
5. See deployment schedule and ramp up of benefits
6. See Escalation Tab
7. Total savings x labor/non labor % x escalation x ramp-up %
8. Capital savings x labor/non labor % x escalation x ramp-up %
9. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 76

Title: Work Management-76:Data and Functional Location Hierarchy (Input)

Description: Implement the functionality to support the Data and Functional Location Hierarchy processes

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	GEN
A - Estimated savings due to improved processes	1	$70
Estimated Savings (A)		$70

Capital %	2	0%
O&M %	2	100%

Capital $ (Estimated Savings x Capital %)		-
O&M $ (Estimated Savings x O&M %)		$70

Labor %		0%
Non-Labor %		100%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	3	0%	0%	0%	0%	83%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	4														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 76

Title: Work Management-76:Data and Functional Location Hierarchy (Input)

Description: Implement the functionality to support the Data and Functional Location Hierarchy processes

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
GEN	5	-	-	-	-	$61	$75	$76	$78	$79	$81	$82	$84	$86	$87
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	$61	$75	$76	$78	$79	$81	$82	$84	$86	$87

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

GEN	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

GEN	7	-	-	-	-	$61	$75	$76	$78	$79	$81	$82	$84	$86	$87
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	$61	$75	$76	$78	$79	$81	$82	$84	$86	$87

Notes:

1. Savings based on industry benchmarking, SME input, and management judgement.
2. Capital and O&M split is based on 2023 recorded spend.
3. See deployment schedule and ramp up of benefits.
4. See Escalation Tab.
5. Total savings x labor/non labor % x escalation x ramp-up %.
6. Capital savings x labor/non labor % x escalation x ramp-up %.
7. O&M savings x labor/non labor % x escalation x ramp-up %.

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 76

Title: Work Management-76:Data and Functional Location Hierarchy (Input)

Description: Implement the functionality to support the Data and Functional Location Hierarchy processes

Recorded Escalation Rates	Notes	2020	2021	2022	2023	2024
Labor O&M Rate	1	0.94%	2.65%	4.09%	6.79%	3.71%
Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%
Non-Labor O&M Rate	1	0.23%	7.59%	12.59%	4.80%	2.00%
Non-Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%

Benefit Weighting

Labor Weight O&M %	2	0%	0%	0%	0%	0%
Labor Weight Capital %	2	0%	0%	0%	0%	0%
Non-Labor Weight O&M %	2	100%	100%	100%	100%	100%
Non-Labor Weight Capital %	2	0%	0%	0%	0%	0%
Weighted Average Escalation Rate		0.2%	7.6%	12.6%	4.8%	2.0%

Index 2024 $	3	1.29	1.20	1.07	1.02	1.00	Average
Program savings Nominal	4	-	-		$69		$69
Program spend 2024 Constant	5	-	-	-	$70		$70

Notes:

1. Escalation rates based on S&P Global Market Intelligence. See Escalation - S&P Q3 2024 Tab
2. Labor Weight (Labor % x O&M/Capital %); Non-Labor Weight (Non-Labor % x O&M/Capital %)
3. The Index 2024 $ shows the effect of inflation over time. Using 2024 as the base year, it provides an inflation adjustment factor to convert values from each previous year to 2024 levels. This factor helps you understand how much past values need to be adjusted to account for inflation and be equivalent to 2024 values.
4. Savings based on 2023 estimates
5. Equivalent average savings in 2024 dollars (Average of Program savings x Index 2024 $)

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 77

Title: Work Management-77:Work Management / Materials / Services / Design / Support

Description: Implement the functionality to support the Work Management / Services / Design / Support processes

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	GEN
A - Estimated savings due to improved processes	1	$391
Estimated Savings (A)		$391

Capital %	2	0%
O&M %	2	100%

Capital $ (Estimated Savings x Capital %)		-
O&M $ (Estimated Savings x O&M %)		$391

Labor %		0%
Non-Labor %		100%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	3	0%	0%	0%	0%	83%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	4														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 77

Title: Work Management-77:Work Management / Materials / Services / Design / Support

Description: Implement the functionality to support the Work Management / Services / Design / Support processes

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
GEN	5	-	-	-	-	$343	$420	$427	$435	$444	$452	$461	$470	$479	$488
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	$343	$420	$427	$435	$444	$452	$461	$470	$479	$488

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

GEN	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

GEN	7	-	-	-	-	$343	$420	$427	$435	$444	$452	$461	$470	$479	$488
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	$343	$420	$427	$435	$444	$452	$461	$470	$479	$488

Notes:

1. Savings based on industry benchmarking, SME input, and management judgement
2. Capital and O&M split is based on 2023 recorded spend
3. See deployment schedule and ramp up of benefits
4. See Escalation Tab
5. Total savings x labor/non labor % x escalation x ramp-up %
6. Capital savings x labor/non labor % x escalation x ramp-up %
7. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 77

Title: Work Management-77:Work Management / Materials / Services / Design / Support
Description: Implement the functionality to support the Work Management / Services / Design / Support processes

Recorded Escalation Rates	Notes	2020	2021	2022	2023	2024
Labor O&M Rate	1	0.94%	2.65%	4.09%	6.79%	3.71%
Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%
Non-Labor O&M Rate	1	0.23%	7.59%	12.59%	4.80%	2.00%
Non-Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%

Benefit Weighting

Labor Weight O&M %	2	0%	0%	0%	0%	0%
Labor Weight Capital %	2	0%	0%	0%	0%	0%
Non-Labor Weight O&M %	2	100%	100%	100%	100%	100%
Non-Labor Weight Capital %	2	0%	0%	0%	0%	0%
Weighted Average Escalation Rate		0.2%	7.6%	12.6%	4.8%	2.0%

Index 2024 $	3	1.29	1.20	1.07	1.02	1.00	Average
Program savings Nominal	4	-	-		$383		$383
Program spend 2024 Constant	5	-	-	-	$391		$391

Notes:

1. Escalation rates based on S&P Global Market Intelligence. See Escalation - S&P Q3 2024 Tab
2. Labor Weight (Labor % x O&M/Capital %); Non-Labor Weight (Non-Labor % x O&M/Capital %)
3. The Index 2024 $ shows the effect of inflation over time. Using 2024 as the base year, it provides an inflation adjustment factor to convert values from each previous year to 2024 levels. This factor helps you understand how much past values need to be adjusted to account for inflation and be equivalent to 2024 values.
4. Savings based on 2023 estimates
5. Equivalent average savings in 2024 dollars (Average of Program savings x Index 2024 $)

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 78

Title: Work Management-78:Scheduling / Bundling

Description: Implement the functionality to support the Scheduling and Bundling processes

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	GEN
A - Estimated savings due to improved processes	1	$76
Estimated Savings (A)		$76

Capital %	2	0%
O&M %	2	100%

Capital $ (Estimated Savings x Capital %)		-
O&M $ (Estimated Savings x O&M %)		$76

Labor %		0%
Non-Labor %		100%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	3	0%	0%	0%	0%	83%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	4														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 78

Title: Work Management-78:Scheduling / Bundling

Description: Implement the functionality to support the Scheduling and Bundling processes

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
GEN	5	-	-	-	-	$67	$82	$83	$85	$86	$88	$90	$91	$93	$95
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	$67	$82	$83	$85	$86	$88	$90	$91	$93	$95

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

GEN	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

GEN	7	-	-	-	-	$67	$82	$83	$85	$86	$88	$90	$91	$93	$95
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	$67	$82	$83	$85	$86	$88	$90	$91	$93	$95

Notes:

1. Savings based on industry benchmarking, SME input, and management judgement
2. Capital and O&M split is based on 2023 recorded spend
3. See deployment schedule and ramp up of benefits
4. See Escalation Tab
5. Total savings x labor/non labor % x escalation x ramp-up %
6. Capital savings x labor/non labor % x escalation x ramp-up %
7. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 78

Title: Work Management-78:Scheduling / Bundling
Description: Implement the functionality to support the Scheduling and Bundling processes

Recorded Escalation Rates	Notes	2020	2021	2022	2023	2024
Labor O&M Rate	1	0.94%	2.65%	4.09%	6.79%	3.71%
Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%
Non-Labor O&M Rate	1	0.23%	7.59%	12.59%	4.80%	2.00%
Non-Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%

Benefit Weighting

Labor Weight O&M %	2	0%	0%	0%	0%	0%
Labor Weight Capital %	2	0%	0%	0%	0%	0%
Non-Labor Weight O&M %	2	100%	100%	100%	100%	100%
Non-Labor Weight Capital %	2	0%	0%	0%	0%	0%
Weighted Average Escalation Rate		0.2%	7.6%	12.6%	4.8%	2.0%

Index 2024 $	3	1.29	1.20	1.07	1.02	1.00	Average
Program savings Nominal	4	-	-		$75		$75
Program spend 2024 Constant	5	-	-	-	$76		$76

Notes:

1. Escalation rates based on S&P Global Market Intelligence. See Escalation - S&P Q3 2024 Tab
2. Labor Weight (Labor % x O&M/Capital %); Non-Labor Weight (Non-Labor % x O&M/Capital %)
3. The Index 2024 $ shows the effect of inflation over time. Using 2024 as the base year, it provides an inflation adjustment factor to convert values from each previous year to 2024 levels. This factor helps you understand how much past values need to be adjusted to account for inflation and be equivalent to 2024 values.
4. Savings based on 2023 estimates
5. Equivalent average savings in 2024 dollars (Average of Program savings x Index 2024 $)

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 79

Title: Work Management-79:Mobility / Remote Terminal / Work Execution

Description: Implement functionality to support the Mobility, Remote Terminal, and Work Execution processes.

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	GEN
A - Estimated savings due to improved processes	1	$274
Estimated Savings (A)		$274

Capital %	2	0%
O&M %	2	100%

Capital $ (Estimated Savings x Capital %)		-
O&M $ (Estimated Savings x O&M %)		$274

Labor %		0%
Non-Labor %		100%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	3	0%	0%	0%	0%	83%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	4														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 79

Title: Work Management-79:Mobility / Remote Terminal / Work Execution

Description: Implement functionality to support the Mobility, Remote Terminal, and Work Execution processes.

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
GEN	5	-	-	-	-	$240	$294	$299	$305	$311	$317	$323	$329	$335	$342
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Total		-	-	-	-	$240	$294	$299	$305	$311	$317	$323	$329	$335	$342

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

GEN	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

GEN	7	-	-	-	-	$240	$294	$299	$305	$311	$317	$323	$329	$335	$342
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	$240	$294	$299	$305	$311	$317	$323	$329	$335	$342

Notes:

1. Savings based on industry benchmarking, SME input, and management judgement
2. Capital and O&M split is based on 2023 recorded spend
3. See deployment schedule and ramp up of benefits
4. See Escalation Tab
5. Total savings x labor/non labor % x escalation x ramp-up %
6. Capital savings x labor/non labor % x escalation x ramp-up %
7. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 79

Title: Work Management-79:Mobility / Remote Terminal / Work Execution
Description: Implement functionality to support the Mobility, Remote Terminal, and Work Execution processes.

Recorded Escalation Rates	Notes	2020	2021	2022	2023	2024
Labor O&M Rate	1	0.94%	2.65%	4.09%	6.79%	3.71%
Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%
Non-Labor O&M Rate	1	0.23%	7.59%	12.59%	4.80%	2.00%
Non-Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%

Benefit Weighting

Labor Weight O&M %	2	0%	0%	0%	0%	0%
Labor Weight Capital %	2	0%	0%	0%	0%	0%
Non-Labor Weight O&M %	2	100%	100%	100%	100%	100%
Non-Labor Weight Capital %	2	0%	0%	0%	0%	0%
Weighted Average Escalation Rate		0.2%	7.6%	12.6%	4.8%	2.0%

Index 2024 $	3	1.29	1.20	1.07	1.02	1.00	Average
Program savings Nominal	4	-	-		$268		$268
Program spend 2024 Constant	5	-	-	-	$274		$274

Notes:

1. Escalation rates based on S&P Global Market Intelligence. See Escalation - S&P Q3 2024 Tab
2. Labor Weight (Labor % x O&M/Capital %); Non-Labor Weight (Non-Labor % x O&M/Capital %)
3. The Index 2024 $ shows the effect of inflation over time. Using 2024 as the base year, it provides an inflation adjustment factor to convert values from each previous year to 2024 levels. This factor helps you understand how much past values need to be adjusted to account for inflation and be equivalent to 2024 values.
4. Savings based on 2023 estimates
5. Equivalent average savings in 2024 dollars (Average of Program savings x Index 2024 $)

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 80

Title: Work Management-80:Advanced Materials / Inventory Control / Suppliers

Description: Implement the functionality to support the Advanced Materials, Inventory Control, and Suppliers processes.

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	GEN
A - Estimated savings due to improved processes	1	$18
Estimated Savings (A)		$18

Capital %	2	0%
O&M %	2	100%

Capital $ (Estimated Savings x Capital %)		-
O&M $ (Estimated Savings x O&M %)		$18

Labor %		0%
Non-Labor %		100%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	3	0%	0%	0%	0%	83%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	4														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 80

Title: Work Management-80:Advanced Materials / Inventory Control / Suppliers

Description: Implement the functionality to support the Advanced Materials, Inventory Control, and Suppliers processes.

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
GEN	5	-	-	-	-	$16	$19	$20	$20	$21	$21	$21	$22	$22	$23
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	$16	$19	$20	$20	$21	$21	$21	$22	$22	$23

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

GEN	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

GEN	7	-	-	-	-	$16	$19	$20	$20	$21	$21	$21	$22	$22	$23
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	$16	$19	$20	$20	$21	$21	$21	$22	$22	$23

Notes:

1. Savings based on industry benchmarking, SME input, and management judgement
2. Capital and O&M split is based on 2023 recorded spend
3. See deployment schedule and ramp up of benefits
4. See Escalation Tab
5. Total savings x labor/non labor % x escalation x ramp-up %
6. Capital savings x labor/non labor % x escalation x ramp-up %
7. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 80

Title: Work Management-80:Advanced Materials / Inventory Control / Suppliers
Description: Implement the functionality to support the Advanced Materials, Inventory Control, and Suppliers processes.

Recorded Escalation Rates	Notes	2020	2021	2022	2023	2024
Labor O&M Rate	1	0.94%	2.65%	4.09%	6.79%	3.71%
Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%
Non-Labor O&M Rate	1	0.23%	7.59%	12.59%	4.80%	2.00%
Non-Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%

Benefit Weighting

Labor Weight O&M %	2	0%	0%	0%	0%	0%
Labor Weight Capital %	2	0%	0%	0%	0%	0%
Non-Labor Weight O&M %	2	100%	100%	100%	100%	100%
Non-Labor Weight Capital %	2	0%	0%	0%	0%	0%
Weighted Average Escalation Rate		0.2%	7.6%	12.6%	4.8%	2.0%

Index 2024 $	3	1.29	1.20	1.07	1.02	1.00	Average
Program savings Nominal	4	-	-		$18		$18
Program spend 2024 Constant	5	-	-	-	$18		$18

Notes:

1. Escalation rates based on S&P Global Market Intelligence. See Escalation - S&P Q3 2024 Tab
2. Labor Weight (Labor % x O&M/Capital %); Non-Labor Weight (Non-Labor % x O&M/Capital %)
3. The Index 2024 $ shows the effect of inflation over time. Using 2024 as the base year, it provides an inflation adjustment factor to convert values from each previous year to 2024 levels. This factor helps you understand how much past values need to be adjusted to account for inflation and be equivalent to 2024 values.
4. Savings based on 2023 estimates
5. Equivalent average savings in 2024 dollars (Average of Program savings x Index 2024 $)

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 81

Title: Work Management-81:Advanced Planning

Description: Implement the functionality to support the Advanced Planning processes.

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	GEN
A - Estimated savings due to improved processes	1	$184
Estimated Savings (A)		$184

Capital %	2	0%
O&M %	2	100%

Capital $ (Estimated Savings x Capital %)		-
O&M $ (Estimated Savings x O&M %)		$184

Labor %		0%
Non-Labor %		100%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	3	0%	0%	0%	0%	83%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	4														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 81

Title: Work Management-81:Advanced Planning

Description: Implement the functionality to support the Advanced Planning processes.

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
GEN	5	-	-	-	-	$162	$198	$202	$205	$209	$213	$217	$222	$226	$230
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	$162	$198	$202	$205	$209	$213	$217	$222	$226	$230

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

GEN	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

GEN	7	-	-	-	-	$162	$198	$202	$205	$209	$213	$217	$222	$226	$230
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	$162	$198	$202	$205	$209	$213	$217	$222	$226	$230

Notes:

1. Savings based on industry benchmarking, SME input, and management judgement
2. Capital and O&M split is based on 2023 recorded spend
3. See deployment schedule and ramp up of benefits
4. See Escalation Tab
5. Total savings x labor/non labor % x escalation x ramp-up %
6. Capital savings x labor/non labor % x escalation x ramp-up %
7. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 81

Title: Work Management-81:Advanced Planning

Description: Implement the functionality to support the Advanced Planning processes.

Recorded Escalation Rates	Notes	2020	2021	2022	2023	2024
Labor O&M Rate	1	0.94%	2.65%	4.09%	6.79%	3.71%
Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%
Non-Labor O&M Rate	1	0.23%	7.59%	12.59%	4.80%	2.00%
Non-Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%

Benefit Weighting

Labor Weight O&M %	2	0%	0%	0%	0%	0%
Labor Weight Capital %	2	0%	0%	0%	0%	0%
Non-Labor Weight O&M %	2	100%	100%	100%	100%	100%
Non-Labor Weight Capital %	2	0%	0%	0%	0%	0%
Weighted Average Escalation Rate		0.2%	7.6%	12.6%	4.8%	2.0%

Index 2024 $	3	1.29	1.20	1.07	1.02	1.00	Average
Program savings Nominal	4	-	-		$181		$181
Program spend 2024 Constant	5	-	-	-	$184		$184

Notes:

1. Escalation rates based on S&P Global Market Intelligence. See Escalation - S&P Q3 2024 Tab
2. Labor Weight (Labor % x O&M/Capital %); Non-Labor Weight (Non-Labor % x O&M/Capital %)
3. The Index 2024 $ shows the effect of inflation over time. Using 2024 as the base year, it provides an inflation adjustment factor to convert values from each previous year to 2024 levels. This factor helps you understand how much past values need to be adjusted to account for inflation and be equivalent to 2024 values.
4. Savings based on 2023 estimates
5. Equivalent average savings in 2024 dollars (Average of Program savings x Index 2024 $)

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 82

Title: Work Management-82:Metrics / Reporting / Dashboards

Description: Implement the functionality to support the Metrics, Reporting, and Dashboards processes.

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	GEN
A - Estimated savings due to improved processes	1	$6
Estimated Savings (A)		$6

Capital %	2	0%
O&M %	2	100%

Capital $ (Estimated Savings x Capital %)		-
O&M $ (Estimated Savings x O&M %)		$6

Labor %		0%
Non-Labor %		100%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	3	0%	0%	0%	0%	83%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	4														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 82

Title: Work Management-82:Metrics / Reporting / Dashboards

Description: Implement the functionality to support the Metrics, Reporting, and Dashboards processes.

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
GEN	5	-	-	-	-	$6	$7	$7	$7	$7	$7	$8	$8	$8	$8
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	$6	$7	$7	$7	$7	$7	$8	$8	$8	$8

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

GEN	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

GEN	7	-	-	-	-	$6	$7	$7	$7	$7	$7	$8	$8	$8	$8
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	$6	$7	$7	$7	$7	$7	$8	$8	$8	$8

Notes:

1. Savings based on industry benchmarking, SME input, and management judgement
2. Capital and O&M split is based on 2023 recorded spend
3. See deployment schedule and ramp up of benefits
4. See Escalation Tab
5. Total savings x labor/non labor % x escalation x ramp-up %
6. Capital savings x labor/non labor % x escalation x ramp-up %
7. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Work Management Benefits
ID: 82

Title: Work Management-82:Metrics / Reporting / Dashboards

Description: Implement the functionality to support the Metrics, Reporting, and Dashboards processes.

Recorded Escalation Rates	Notes	2020	2021	2022	2023	2024
Labor O&M Rate	1	0.94%	2.65%	4.09%	6.79%	3.71%
Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%
Non-Labor O&M Rate	1	0.23%	7.59%	12.59%	4.80%	2.00%
Non-Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%

Benefit Weighting

Labor Weight O&M %	2	0%	0%	0%	0%	0%
Labor Weight Capital %	2	0%	0%	0%	0%	0%
Non-Labor Weight O&M %	2	100%	100%	100%	100%	100%
Non-Labor Weight Capital %	2	0%	0%	0%	0%	0%
Weighted Average Escalation Rate		0.2%	7.6%	12.6%	4.8%	2.0%

Index 2024 $	3	1.29	1.20	1.07	1.02	1.00	Average
Program savings Nominal	4	-	-		$6		$6
Program spend 2024 Constant	5	-	-	-	$6		$6

Notes:

1. Escalation rates based on S&P Global Market Intelligence. See Escalation - S&P Q3 2024 Tab
2. Labor Weight (Labor % x O&M/Capital %); Non-Labor Weight (Non-Labor % x O&M/Capital %)
3. The Index 2024 $ shows the effect of inflation over time. Using 2024 as the base year, it provides an inflation adjustment factor to convert values from each previous year to 2024 levels. This factor helps you understand how much past values need to be adjusted to account for inflation and be equivalent to 2024 values.
4. Savings based on 2023 estimates
5. Equivalent average savings in 2024 dollars (Average of Program savings x Index 2024 $)

Southern California Edison
NextGen ERP Workpapers | Supply Chain Management Benefits
Summary

Table VI-38
NextGen ERP Program Supply Chain Management Benefits Summary
(Nominal $ Millions)

Supply Chain Management ($ in Millions)	2025	2026	2027	2028	2029	2030	2031	2032	2033-2038	Total
36:Automate Inventory Goods Movements at Contractor Project Stores and CSSAs	-	-	-	$0.6	$0.8	$0.8	$0.8	$0.8	$5.4	$9.2
37:Extend VMI Services to Contractor Project Store and CSSA locations	-	-	-	$0.3	$0.4	$0.4	$0.4	$0.4	$2.5	$4.3
38:Reduce labor costs for Districts material management	-	-	-	$1.0	$1.4	$1.4	$1.4	$1.4	$9.2	$15.8
39:Extend VMI Services to District Store locations	-	-	-	$0.4	$0.6	$0.6	$0.6	$0.6	$4.0	$6.8
40:Reduce inventory costs at Contractor locations with inventory controls	-	-	-	$1.2	$1.6	$1.6	$1.6	$1.6	$9.8	$17.4
41:Reduce stranded and obsolete materials	-	-	-	$0.8	$1.1	$1.1	$1.1	$1.1	$6.7	$11.9
43:Reduce inventory replenishment of obsolete materials	-	-	-	$0.7	$1.0	$1.0	$1.0	$1.0	$5.8	$10.3
69:Reduce Manual Data Entry for Material at Warehouses	-	-	-	$0.2	$0.2	$0.2	$0.2	$0.2	$1.5	$2.5
Total	**-**	**-**	**-**	**$5.0**	**$7.0**	**$7.1**	**$7.2**	**$7.2**	**$44.8**	**$78.2**

Southern California Edison
NextGen ERP Workpapers | Supply Chain Management Benefits
Summary by IDs

NextGen ERP Program Total Supply Chain Management Benefits
(Nominal $ Millions)

Supply Chain Management	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	Total
36:Automate Inventory Goods Movements at Contractor Project Stores and CSSAs	-	-	-	$0.6	$0.8	$0.8	$0.8	$0.8	$0.9	$0.9	$0.9	$0.9	$0.9	$0.9	$9.2
37:Extend VMI Services to Contractor Project Store and CSSA locations	-	-	-	$0.3	$0.4	$0.4	$0.4	$0.4	$0.4	$0.4	$0.4	$0.4	$0.4	$0.4	$4.3
38:Reduce labor costs for Districts material management	-	-	-	$1.0	$1.4	$1.4	$1.4	$1.4	$1.5	$1.5	$1.5	$1.6	$1.6	$1.6	$15.8
39:Extend VMI Services to District Store locations	-	-	-	$0.4	$0.6	$0.6	$0.6	$0.6	$0.6	$0.6	$0.7	$0.7	$0.7	$0.7	$6.8
40:Reduce inventory costs at Contractor locations with inventory controls	-	-	-	$1.2	$1.6	$1.6	$1.6	$1.6	$1.6	$1.6	$1.6	$1.6	$1.6	$1.6	$17.4
41:Reduce stranded and obsolete materials	-	-	-	$0.8	$1.1	$1.1	$1.1	$1.1	$1.1	$1.1	$1.1	$1.1	$1.1	$1.1	$11.9
43:Reduce inventory replenishment of obsolete materials	-	-	-	$0.7	$1.0	$1.0	$1.0	$1.0	$1.0	$1.0	$1.0	$1.0	$1.0	$1.0	$10.3
69:Reduce Manual Data Entry for Material at Warehouses	-	-	-	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.3	$0.3	$2.5
Total	**-**	**-**	**-**	**$5.0**	**$7.0**	**$7.1**	**$7.2**	**$7.2**	**$7.3**	**$7.4**	**$7.4**	**$7.5**	**$7.6**	**$7.6**	**$78.2**

NextGen ERP Program Capital Supply Chain Management Benefits
(Nominal $ Millions)

Supply Chain Management	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	Total
36:Automate Inventory Goods Movements at Contractor Project Stores and CSSAs	-	-	-	$0.6	$0.8	$0.8	$0.8	$0.8	$0.9	$0.9	$0.9	$0.9	$0.9	$0.9	$9.2
37:Extend VMI Services to Contractor Project Store and CSSA locations	-	-	-	$0.3	$0.4	$0.4	$0.4	$0.4	$0.4	$0.4	$0.4	$0.4	$0.4	$0.4	$4.2
38:Reduce labor costs for Districts material management	-	-	-	$1.0	$1.4	$1.4	$1.4	$1.4	$1.5	$1.5	$1.5	$1.5	$1.6	$1.6	$15.7
39:Extend VMI Services to District Store locations	-	-	-	$0.4	$0.6	$0.6	$0.6	$0.6	$0.6	$0.6	$0.7	$0.7	$0.7	$0.7	$6.8
40:Reduce inventory costs at Contractor locations with inventory controls	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
41:Reduce stranded and obsolete materials	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
43:Reduce inventory replenishment of obsolete materials	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
69:Reduce Manual Data Entry for Material at Warehouses	-	-	-	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.3	$2.5
Total	**-**	**-**	**-**	**$2.3**	**$3.3**	**$3.4**	**$3.4**	**$3.5**	**$3.6**	**$3.6**	**$3.7**	**$3.8**	**$3.9**	**$3.9**	**$38.5**

Southern California Edison
NextGen ERP Workpapers | Supply Chain Management Benefits
Summary by IDs

NextGen ERP Program O&M Supply Chain Management Benefits
(Nominal $ Millions)

Supply Chain Management	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	Total
36:Automate Inventory Goods Movements at Contractor Project Stores and CSSAs	-	-	-	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
37:Extend VMI Services to Contractor Project Store and CSSA locations	-	-	-	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
38:Reduce labor costs for Districts material management	-	-	-	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.1
39:Extend VMI Services to District Store locations	-	-	-	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
40:Reduce inventory costs at Contractor locations with inventory controls	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
41:Reduce stranded and obsolete materials	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
43:Reduce inventory replenishment of obsolete materials	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
69:Reduce Manual Data Entry for Material at Warehouses	-	-	-	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
Total	**-**	**-**	**-**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.2**

NextGen ERP Program M&S Supply Chain Management Benefits
(Nominal $ Millions)

Supply Chain Management	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	Total
36:Automate Inventory Goods Movements at Contractor Project Stores and CSSAs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
37:Extend VMI Services to Contractor Project Store and CSSA locations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
38:Reduce labor costs for Districts material management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
39:Extend VMI Services to District Store locations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
40:Reduce inventory costs at Contractor locations with inventory controls	-	-	-	$1.2	$1.6	$1.6	$1.6	$1.6	$1.6	$1.6	$1.6	$1.6	$1.6	$1.6	$17.4
41:Reduce stranded and obsolete materials	-	-	-	$0.8	$1.1	$1.1	$1.1	$1.1	$1.1	$1.1	$1.1	$1.1	$1.1	$1.1	$11.9
43:Reduce inventory replenishment of obsolete materials	-	-	-	$0.7	$1.0	$1.0	$1.0	$1.0	$1.0	$1.0	$1.0	$1.0	$1.0	$1.0	$10.3
69:Reduce Manual Data Entry for Material at Warehouses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**-**	**-**	**-**	**$2.6**	**$3.7**	**$3.7**	**$3.7**	**$3.7**	**$3.7**	**$3.7**	**$3.7**	**$3.7**	**$3.7**	**$3.7**	**$39.6**

Southern California Edison
NextGen ERP Workpapers | Supply Chain Management Benefits
ID: 36

Title: Supply Chain Management-36:Automate Inventory Goods Movements at Contractor Project Stores and CSSAs

Description: Implement automated receipts (eliminate paper-based processing by FAO)

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	T&D
IM - % of improvement related to goods movement manual transactions	1	75%
A - Goods movement lines processed	2	71,855
B - Blended FAO hourly rate	3	$51.59
C - Estimated time spent processing goods movement line items (15min/60min)	1	0.25
Estimated Savings (IM * A * B * C)		$695
Capital %	4	100%
O&M %	4	0%
Capital $ (Estimated Savings x Capital %)		$692
O&M $ (Estimated Savings x O&M %)		$3
Labor %		100%
Non-Labor %		0%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	5	0%	0%	0%	71%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	6														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
T&D	7	-	-	-	$558	$800	$813	$827	$843	$859	$875	$892	$909	$926	$943
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	$558	$800	$813	$827	$843	$859	$875	$892	$909	$926	$943

Southern California Edison
NextGen ERP Workpapers | Supply Chain Management Benefits
ID: 36

Title: Supply Chain Management-36:Automate Inventory Goods Movements at Contractor Project Stores and CSSAs
Description: Implement automated receipts (eliminate paper-based processing by FAO)

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	8	-	-	-	$556	$797	$810	$824	$839	$855	$871	$888	$904	$922	$939
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	$556	$797	$810	$824	$839	$855	$871	$888	$904	$922	$939

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	9	-	-	-	$2	$3	$3	$4	$4	$4	$4	$4	$4	$4	$4
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	$2	$3	$3	$4	$4	$4	$4	$4	$4	$4	$4

Notes:

1. The percentage saved and estimated times are informed by subject matter expertise
2. The number of goods movement is based on 2023 recorded data
3. The rates are based on published 2023-2025 IBEW rates.
4. The Capital and O&M percentage split is based on forecasted work. See allocations tab, DOH - Supply Exp allocation.
5. See deployment schedule and ramp up of benefits
6. See Escalation Tab
7. Total savings x labor/non labor % x escalation x ramp-up %
8. Capital savings x labor/non labor % x escalation x ramp-up %
9. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Supply Chain Management Benefits
ID: 37

Title: Supply Chain Management-37:Extend VMI Services to Contractor Project Store and CSSA locations

Description: Extend VMI services to Contractor Project Store and CSSA locations for recording inventory replenishment and receipts

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	T&D
IM - % of B-Materials managed by VMI	1	60%
A - Goods movement against PO lines performed	2	41,408
B - Blended FAO hourly rate	3	$51.59
C - Estimated time spent processing goods movement line items (15min/60min)	1	0.25
Estimated Savings (IM * A * B * C)		$320
Capital %	4	100%
O&M %	4	0%
Capital $ (Estimated Savings x Capital %)		$319
O&M $ (Estimated Savings x O&M %)		$1
Labor %		100%
Non-Labor %		0%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	5	0%	0%	0%	71%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	6														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
T&D	7	-	-	-	$257	$369	$375	$381	$389	$396	$403	$411	$419	$427	$435
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	$257	$369	$375	$381	$389	$396	$403	$411	$419	$427	$435

Southern California Edison
NextGen ERP Workpapers | Supply Chain Management Benefits
ID: 37

Title: Supply Chain Management-37:Extend VMI Services to Contractor Project Store and CSSA locations
Description: Extend VMI services to Contractor Project Store and CSSA locations for recording inventory replenishment and receipts

Capital Annual Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	8	-	-	-	$256	$367	$373	$380	$387	$394	$402	$409	$417	$425	$433
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	$256	$367	$373	$380	$387	$394	$402	$409	$417	$425	$433

O&M Annual Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	9	-	-	-	$1	$2	$2	$2	$2	$2	$2	$2	$2	$2	$2
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	$1	$2	$2	$2	$2	$2	$2	$2	$2	$2	$2

Notes:

1. The percentage saved and estimated times are informed by subject matter expertise
2. The number of goods movement is based on 2023 recorded data
3. The rates are based on published 2023-2025 IBEW rates.
4. The Capital and O&M percentage split is based on forecasted work. See allocations tab, DOH - Supply Exp allocation.
5. See deployment schedule and ramp up of benefits
6. See Escalation Tab
7. Total savings x labor/non labor % x escalation x ramp-up %
8. Capital savings x labor/non labor % x escalation x ramp-up %
9. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Supply Chain Management Benefits
ID: 38

Title: Supply Chain Management-38:Reduce labor costs for Districts material management

Description: Implement warehousing auto receipts for Districts material and inventory management

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	T&D
IM - Percentage of automated goods movement transactions & RF handhelds	1	75%
A - Goods movement lines processed	2	122,847
B - Blended FAO hourly rate	3	$51.59
C - Estimated time spent processing goods movement line items (15min/60min)	1	0.25
Estimated Savings (IM * A * B * C)		$1,188
Capital %	4	100%
O&M %	4	0%
Capital $ (Estimated Savings x Capital %)		$1,184
O&M $ (Estimated Savings x O&M %)		$5
Labor %		100%
Non-Labor %		0%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	5	0%	0%	0%	71%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	6														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
T&D	7	-	-	-	$955	$1,368	$1,391	$1,414	$1,441	$1,469	$1,496	$1,525	$1,553	$1,583	$1,613
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	$955	$1,368	$1,391	$1,414	$1,441	$1,469	$1,496	$1,525	$1,553	$1,583	$1,613

Southern California Edison
NextGen ERP Workpapers | Supply Chain Management Benefits
ID: 38

Title: Supply Chain Management-38:Reduce labor costs for Districts material management
Description: Implement warehousing auto receipts for Districts material and inventory management

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	8	-	-	-	$951	$1,362	$1,385	$1,408	$1,435	$1,462	$1,490	$1,518	$1,546	$1,575	$1,605
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Total		-	-	-	$951	$1,362	$1,385	$1,408	$1,435	$1,462	$1,490	$1,518	$1,546	$1,575	$1,605

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	9	-	-	-	$4	$6	$6	$6	$6	$6	$7	$7	$7	$7	$7
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Total		-	-	-	$4	$6	$6	$6	$6	$6	$7	$7	$7	$7	$7

Notes:

1. The percentage saved and estimated times are informed by subject matter expertise
2. The number of goods movement is based on 2023 recorded data
3. The rates are based on published 2023-2025 IBEW rates.
4. The Capital and O&M percentage split is based on forecasted work. See allocations tab, DOH - Supply Exp allocation.
5. See deployment schedule and ramp up of benefits
6. See Escalation Tab
7. Total savings x labor/non labor % x escalation x ramp-up %
8. Capital savings x labor/non labor % x escalation x ramp-up %
9. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Supply Chain Management Benefits
ID: 39

Title: Supply Chain Management-39:Extend VMI Services to District Store locations

Description: Extend VMI services to Districts for processing inventory replenishment and goods receipts

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	T&D
IM - B-Materials managed by VMI	1	60%
A - Goods movement lines processed	2	66,272
B - Blended FAO hourly rate	3	$51.59
C - Estimated time spent processing goods movement line items (15min/60min)	1	0.25
Estimated Savings (IM * A * B * C)		$513
Capital %	4	100%
O&M %	4	0%
Capital $ (Estimated Savings x Capital %)		$511
O&M $ (Estimated Savings x O&M %)		$2
Labor %		100%
Non-Labor %		0%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	5	0%	0%	0%	71%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	6														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
T&D	7	-	-	-	$412	$590	$600	$610	$622	$634	$646	$658	$670	$683	$696
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	$412	$590	$600	$610	$622	$634	$646	$658	$670	$683	$696

Southern California Edison
NextGen ERP Workpapers | Supply Chain Management Benefits
ID: 39

Title: Supply Chain Management-39:Extend VMI Services to District Store locations

Description: Extend VMI services to Districts for processing inventory replenishment and goods receipts

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	8	-	-	-	$410	$588	$598	$608	$619	$631	$643	$655	$667	$680	$693
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	$410	$588	$598	$608	$619	$631	$643	$655	$667	$680	$693

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	9	-	-	-	$2	$2	$3	$3	$3	$3	$3	$3	$3	$3	$3
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Total		-	-	-	$2	$2	$3	$3	$3	$3	$3	$3	$3	$3	$3

Notes:

1. The percentage saved and estimated times are informed by subject matter expertise
2. The number of goods movement is based on 2023 recorded data
3. The rates are based on published 2023-2025 IBEW rates.
4. The Capital and O&M percentage split is based on forecasted work. See allocations tab, DOH - Supply Exp allocation.
5. See deployment schedule and ramp up of benefits
6. See Escalation Tab
7. Total savings x labor/non labor % x escalation x ramp-up %
8. Capital savings x labor/non labor % x escalation x ramp-up %
9. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Supply Chain Management Benefits
ID: 69

Title: Supply Chain Management-69:Reduce Manual Data Entry for Material at Warehouses

Description: Use RF handheld /mobility to complete receipt transaction at warehouses

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	OS
IM - % of Automated goods movement transactions	1	90%
A - Estimated annual warehouse clerk salary	2	$104
B - 2 FTE reductions	2	2.00
Estimated Savings (IM * A * B)		$188
Capital %	4	100%
O&M %	4	0%
Capital $ (Estimated Savings x Capital %)		$187
O&M $ (Estimated Savings x O&M %)		$1
Labor %		100%
Non-Labor %		0%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	5	0%	0%	0%	71%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	6														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
OS	7	-	-	-	$151	$216	$220	$224	$228	$232	$237	$241	$246	$250	$255
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	$151	$216	$220	$224	$228	$232	$237	$241	$246	$250	$255

Southern California Edison
NextGen ERP Workpapers | Supply Chain Management Benefits
ID: 69

Title: Supply Chain Management-69:Reduce Manual Data Entry for Material at Warehouses

Description: Use RF handheld /mobility to complete receipt transaction at warehouses

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

OS	8	-	-	-	$150	$215	$219	$223	$227	$231	$236	$240	$245	$249	$254
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Total		-	-	-	$150	$215	$219	$223	$227	$231	$236	$240	$245	$249	$254

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

OS	9	-	-	-	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1
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Total		-	-	-	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1

Notes:

1. The percentage saved is informed by subject matter expertise
2. 2 FTE reductions using an annual average salary of $104,395
3. The Capital and O&M percentage split is based on forecasted work. See allocations tab, DOH - Supply Exp allocation.
4. See deployment schedule and ramp up of benefits
5. See Escalation Tab
7. Total savings x labor/non labor % x escalation x ramp-up %
8. Capital savings x labor/non labor % x escalation x ramp-up %
9. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Supply Chain Management Benefits
ID: 40

Title: Supply Chain Management-40:Reduce inventory costs at Contractor locations with inventory controls
Description: Optimize inventory investment at contractor locations

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	M&S
IM - Inventory improvement %	1	10%
A - Total inventory issued at contractor locations	2	$165,000
B - Carrying cost %	3	9.87%
Estimated Savings (IM * A * B)		$1,629
M&S	4	100%
M&S $ (Estimated Savings x Capital %)		$1,629
Labor %		0%
Non-Labor %		100%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	5	0%	0%	0%	71%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	6														
Capital Non-Labor		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Capital Labor		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
O&M Non-Labor		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
O&M Labor		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Total Annual M&S labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
M&S	7	-	-	-	$1,154	$1,629	$1,629	$1,629	$1,629	$1,629	$1,629	$1,629	$1,629	$1,629	$1,629
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Total		-	-	-	$1,154	$1,629	$1,629	$1,629	$1,629	$1,629	$1,629	$1,629	$1,629	$1,629	$1,629

Southern California Edison
NextGen ERP Workpapers | Supply Chain Management Benefits
ID: 40

Title: Supply Chain Management-40:Reduce inventory costs at Contractor locations with inventory controls
Description: Optimize inventory investment at contractor locations

M&S Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

M&S	8	-	-	-	$1,154	$1,629	$1,629	$1,629	$1,629	$1,629	$1,629	$1,629	$1,629	$1,629	$1,629
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	$1,154	$1,629	$1,629	$1,629	$1,629	$1,629	$1,629	$1,629	$1,629	$1,629	$1,629

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Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-

Notes:

1. The percentage saved is informed by subject matter expertise
2. The total inventory is based on 2023 recorded recorded data
3. The percentage savings is based on 2024 weighted average cost of capital.
4. This is a M&S benefit and neither Capital or O&M is applicable.
5. See deployment schedule and ramp up of benefits
6. See Escalation Tab
7. Total savings x labor/non labor % x escalation x ramp-up %
8. M&S Savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Supply Chain Management Benefits
ID: 41

Title: Supply Chain Management-41:Reduce stranded and obsolete materials

Description: Managing of inventory to reduce stranded or obsolete inventory

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	M&S
IM - % improvement of stranded and obsolete inventory	1	75%
A - Annual inventory value for stranded and obsolete items	2	$15,000
B - Carrying cost %	3	9.87%
Estimated Savings (IM * A * B)		$1,110
M&S %	4	100%
Capital $ (Estimated Savings x Capital %)		$1,110
O&M $ (Estimated Savings x O&M %)		
Labor %		0%
Non-Labor %		100%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	5	0%	0%	0%	71%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	6														
Capital Non-Labor		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Capital Labor		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
O&M Non-Labor		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
O&M Labor		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Total Annual M&S labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
M&S	7	-	-	-	$787	$1,110	$1,110	$1,110	$1,110	$1,110	$1,110	$1,110	$1,110	$1,110	$1,110
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Total		-	-	-	$787	$1,110	$1,110	$1,110	$1,110	$1,110	$1,110	$1,110	$1,110	$1,110	$1,110

Southern California Edison
NextGen ERP Workpapers | Supply Chain Management Benefits
ID: 41

Title: Supply Chain Management-41:Reduce stranded and obsolete materials

Description: Managing of inventory to reduce stranded or obsolete inventory

M&S Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

M&S	8	-	-	-	$787	$1,110	$1,110	$1,110	$1,110	$1,110	$1,110	$1,110	$1,110	$1,110	$1,110
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Total		-	-	-	$787	$1,110	$1,110	$1,110	$1,110	$1,110	$1,110	$1,110	$1,110	$1,110	$1,110

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Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-

Notes:

1. The percentage saved is informed by subject matter expertise
2. The total inventory is based on 2023 recorded recorded data
3. The percentage savings is based on 2024 weighted average cost of capital.
4. This is a M&S benefit and neither Capital or O&M is applicable.
5. See deployment schedule and ramp up of benefits
6. See Escalation Tab
7. Total savings x labor/non labor % x escalation x ramp-up %
8. M&S Savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Supply Chain Management Benefits
ID: 43

Title: Supply Chain Management-43:Reduce inventory replenishment of obsolete materials

Description: Reduce inventory replenishment purchasing related to obsolete material

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	M&S
IM - % improvement of inventory depletion	1	75%
A - Annual PO spend for inventory replenishment of obsolete material	2	$1,280
Estimated Savings (IM * A)		$960
M&S %	3	100%
Capital $ (Estimated Savings x Capital %)		$960
O&M $ (Estimated Savings x O&M %)		
Labor %		0%
Non-Labor %		100%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	4	0%	0%	0%	71%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	5														
Capital Non-Labor		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Capital Labor		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
O&M Non-Labor		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
O&M Labor		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Total Annual M&S labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
M&S	6	-	-	-	$680	$960	$960	$960	$960	$960	$960	$960	$960	$960	$960
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Total		-	-	-	$680	$960	$960	$960	$960	$960	$960	$960	$960	$960	$960

Southern California Edison
NextGen ERP Workpapers | Supply Chain Management Benefits
ID: 43

Title: Supply Chain Management-43:Reduce inventory replenishment of obsolete materials
Description: Reduce inventory replenishment purchasing related to obsolete material

M&S Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

M&S	7	-	-	-	$680	$960	$960	$960	$960	$960	$960	$960	$960	$960	$960
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Total		-	-	-	$680	$960	$960	$960	$960	$960	$960	$960	$960	$960	$960

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Notes:

1. The percentage saved is informed by subject matter expertise
2. The total inventory is based on 2023 recorded recorded data
3. This is a M&S benefit and neither Capital or O&M is applicable.
4. See deployment schedule and ramp up of benefits
5. See Escalation Tab
6. Total savings x labor/non labor % x escalation x ramp-up %
7. M&S Savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Procurement Benefits
Summary

Table VI-39
NextGen ERP Program Procurement Benefits Summary
(Nominal $ Millions)

Procurement	2025	2026	2027	2028	2029	2030	2031	2032	2033-2038	Total
44:Realize savings from contract performance management and compliance	-	-	$11.5	$15.6	$15.8	$16.1	$16.4	$16.7	$106.8	$198.7
45:Reduce Equipment Rental Costs	-	-	$1.3	$1.8	$1.8	$1.8	$1.8	$1.9	$12.0	$22.4
46:Increase rate card comparison with business services spend	-	-	$2.9	$4.0	$4.1	$4.1	$4.2	$4.3	$27.5	$51.1
47:Increase rate card compliance with business services spend	-	-	$2.0	$2.7	$2.7	$2.8	$2.8	$2.9	$18.3	$34.1
50:Reduce rates/fees for travel and related expense related costs	-	$0.1	$0.3	$0.3	$0.3	$0.3	$0.3	$0.3	$2.1	$4.1
51:Realize incentives from contract performance management and compliance	-	-	$7.1	$9.5	$9.7	$9.9	$10.0	$10.2	$65.6	$122.0
52:Increase competitive sourcing through reduction of direct awards	-	-	$8.7	$11.7	$11.9	$12.1	$12.3	$12.6	$80.6	$149.9
Total	**-**	**$0.1**	**$33.7**	**$45.5**	**$46.3**	**$47.1**	**$47.9**	**$48.8**	**$312.9**	**$582.3**

Southern California Edison
NextGen ERP Workpapers | Procurement Benefits
Summary by IDs

NextGen ERP Program Total Procurement Benefits
(Nominal $ Millions)

Procurement	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	Total
44:Realize savings from contract performance management and compliance	-	-	$11.5	$15.6	$15.8	$16.1	$16.4	$16.7	$17.0	$17.3	$17.6	$18.0	$18.3	$18.6	$198.7
45:Reduce Equipment Rental Costs	-	-	$1.3	$1.8	$1.8	$1.8	$1.8	$1.9	$1.9	$1.9	$2.0	$2.0	$2.1	$2.1	$22.4
46:Increase rate card comparison with business services spend	-	-	$2.9	$4.0	$4.1	$4.1	$4.2	$4.3	$4.4	$4.5	$4.5	$4.6	$4.7	$4.8	$51.1
47:Increase rate card compliance with business services spend	-	-	$2.0	$2.7	$2.7	$2.8	$2.8	$2.9	$2.9	$3.0	$3.0	$3.1	$3.1	$3.2	$34.1
50:Reduce rates/fees for travel and related expense related costs	-	$0.1	$0.3	$0.3	$0.3	$0.3	$0.3	$0.3	$0.3	$0.3	$0.3	$0.4	$0.4	$0.4	$4.1
51:Realize incentives from contract performance management and compliance	-	-	$7.1	$9.5	$9.7	$9.9	$10.0	$10.2	$10.4	$10.6	$10.8	$11.0	$11.2	$11.4	$122.0
52:Increase competitive sourcing through reduction of direct awards	-	-	$8.7	$11.7	$11.9	$12.1	$12.3	$12.6	$12.8	$13.0	$13.3	$13.5	$13.8	$14.1	$149.9
Total	**-**	**$0.1**	**$33.7**	**$45.5**	**$46.3**	**$47.1**	**$47.9**	**$48.8**	**$49.7**	**$50.7**	**$51.6**	**$52.6**	**$53.6**	**$54.6**	**$582.3**

NextGen ERP Program Capital Procurement Benefits
(Nominal $ Millions)

Procurement	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	Total
44:Realize savings from contract performance management and compliance	-	-	$8.8	$11.9	$12.0	$12.2	$12.5	$12.7	$12.9	$13.2	$13.4	$13.7	$13.9	$14.2	$151.4
45:Reduce Equipment Rental Costs	-	-	$1.0	$1.3	$1.3	$1.3	$1.4	$1.4	$1.4	$1.5	$1.5	$1.5	$1.5	$1.6	$16.7
46:Increase rate card comparison with business services spend	-	-	$1.0	$1.3	$1.3	$1.3	$1.4	$1.4	$1.4	$1.4	$1.5	$1.5	$1.5	$1.5	$16.4
47:Increase rate card compliance with business services spend	-	-	$0.6	$0.9	$0.9	$0.9	$0.9	$0.9	$0.9	$1.0	$1.0	$1.0	$1.0	$1.0	$10.9
50:Reduce rates/fees for travel and related expense related costs	-	$0.0	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$1.3
51:Realize incentives from contract performance management and compliance	-	-	$5.4	$7.3	$7.4	$7.5	$7.6	$7.8	$7.9	$8.1	$8.2	$8.4	$8.5	$8.7	$92.6
52:Increase competitive sourcing through reduction of direct awards	-	-	$5.5	$7.5	$7.6	$7.7	$7.8	$8.0	$8.1	$8.3	$8.5	$8.6	$8.8	$8.9	$95.4
Total	**-**	**$0.0**	**$22.3**	**$30.1**	**$30.6**	**$31.1**	**$31.6**	**$32.2**	**$32.8**	**$33.5**	**$34.1**	**$34.7**	**$35.4**	**$36.1**	**$384.6**

NextGen ERP Program O&M Procurement Benefits
(Nominal $ Millions)

Procurement	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	Total
44:Realize savings from contract performance management and compliance	-	-	$2.7	$3.7	$3.8	$3.8	$3.9	$4.0	$4.0	$4.1	$4.2	$4.3	$4.4	$4.5	$47.4
45:Reduce Equipment Rental Costs	-	-	$0.3	$0.4	$0.5	$0.5	$0.5	$0.5	$0.5	$0.5	$0.5	$0.5	$0.5	$0.5	$5.7
46:Increase rate card comparison with business services spend	-	-	$2.0	$2.7	$2.8	$2.8	$2.9	$2.9	$3.0	$3.0	$3.1	$3.1	$3.2	$3.3	$34.7
47:Increase rate card compliance with business services spend	-	-	$1.3	$1.8	$1.8	$1.9	$1.9	$1.9	$2.0	$2.0	$2.1	$2.1	$2.1	$2.2	$23.1
50:Reduce rates/fees for travel and related expense related costs	-	$0.1	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.3	$2.8
51:Realize incentives from contract performance management and compliance	-	-	$1.7	$2.3	$2.3	$2.4	$2.4	$2.5	$2.5	$2.6	$2.6	$2.7	$2.7	$2.8	$29.4
52:Increase competitive sourcing through reduction of direct awards	-	-	$3.1	$4.2	$4.3	$4.4	$4.5	$4.6	$4.7	$4.7	$4.8	$4.9	$5.0	$5.1	$54.5
Total	**-**	**$0.1**	**$11.4**	**$15.4**	**$15.7**	**$16.0**	**$16.3**	**$16.6**	**$16.9**	**$17.2**	**$17.5**	**$17.9**	**$18.2**	**$18.6**	**$197.6**

Southern California Edison
NextGen ERP Workpapers | Procurement Benefits
ID: 44

Title: Procurement-44:Realize savings from contract performance management and compliance
Description: Increase contract compliance against negotiated unit based and T&E rate pricing validation

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	OS	T&D	Total
IM - % improvement of contract compliance of unit based agreements	1	2%	2%	
A - Annual direct services spend relevant to unit based agreements	2	$61	$856,068	$856,129
B - Percent of spend against unit rates	3	85%	85%	
Estimated Savings (IM * A * B)		$1	14,552	14,553
				Weighted
Capital %	4	75%	76%	76%
O&M %	4	25%	25%	25%
Capital $ (Estimated Savings x Capital %)		$1	$10,987	$10,988
O&M $ (Estimated Savings x O&M %)		$0	$3,566	$3,566
Labor %		0%	0%	0%
Non-Labor %		100%	100%	100%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	5	0%	0%	75%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	6														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Southern California Edison
NextGen ERP Workpapers | Procurement Benefits
ID: 44

Title: Procurement-44:Realize savings from contract performance management and compliance

Description: Increase contract compliance against negotiated unit based and T&E rate pricing validation

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
OS	7	-	-	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1
T&D		-	-	$11,491	$15,555	$15,806	$16,072	$16,351	$16,656	$16,974	$17,296	$17,624	$17,959	$18,300	$18,647
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Total		-	-	$11,492	$15,556	$15,807	$16,074	$16,353	$16,657	$16,975	$17,298	$17,626	$17,960	$18,301	$18,648

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

OS	8	-	-	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1
T&D		-	-	$8,764	$11,864	$12,045	$12,242	$12,452	$12,684	$12,927	$13,170	$13,418	$13,671	$13,929	$14,191
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Total		-	-	$8,765	$11,865	$12,046	$12,243	$12,453	$12,685	$12,927	$13,171	$13,419	$13,672	$13,930	$14,192

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

OS	9	-	-	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
T&D		-	-	$2,726	$3,691	$3,761	$3,831	$3,900	$3,972	$4,048	$4,126	$4,206	$4,288	$4,371	$4,455
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	$2,726	$3,692	$3,761	$3,831	$3,900	$3,973	$4,048	$4,126	$4,206	$4,288	$4,371	$4,456

Notes:

1. The percentage saved is informed by subject matter expertise.
2. Based on 2023 procurement spend data and has been escalated to 2024 dollars
3. Estimated cost savings from contract performance management and compliance is 85% per subject matter expertise
4. Capital and O&M percentage split is based on 2023 recorded contract spend allocation
5. See deployment schedule and ramp up of benefits
6. See Escalation Tab
7. Total savings x labor/non labor % x escalation x ramp-up %
8. Capital savings x labor/non labor % x escalation x ramp-up %
9. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Procurement Benefits
ID: 44

Title: Procurement-44:Realize savings from contract performance management and compliance
Description: Increase contract compliance against negotiated unit based and T&E rate pricing validation

Recorded Escalation Rates	Notes	2020	2021	2022	2023	2024
Labor O&M Rate	1	0.94%	2.65%	4.09%	6.79%	3.71%
Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%
Non-Labor O&M Rate	1	0.23%	7.59%	12.59%	4.80%	2.00%
Non-Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%

Benefit Weighting

Labor Weight O&M %	2	0%	0%	0%	0%	0%
Labor Weight Capital %	2	0%	0%	0%	0%	0%
Non-Labor Weight O&M %	2	25%	25%	25%	25%	25%
Non-Labor Weight Capital %	2	76%	76%	76%	76%	76%
Weighted Average Escalation Rate		2.6%	5.9%	13.2%	12.9%	6.4%

Index 2024 $	3	1.44	1.36	1.20	1.06	1.00	Average	AS&P	CS	EHSQ	FIN	GEN	IT	OS	T&D	Other	Total
Program spend Nominal	4				$804,554		$804,554	-	-	-	-	-	-	$58	$804,497	-	$804,554
Program spend 2024 Constant	5				$856,129		$856,129	-	-	-	-	-	-	$61	$856,068	-	$856,129

Notes:

1. Escalation rates based on S&P Global Market Intelligence. See Escalation - S&P Q3 2024 Tab
2. Labor Weight (Labor % x O&M/Capital %); Non-Labor Weight (Non-Labor % x O&M/Capital %)
3. The Index 2024 $ shows the effect of inflation over time. Using 2024 as the base year, it provides an inflation adjustment factor to convert values from each previous year to 2024 levels. This factor helps you understand how much past values need to be adjusted to account for inflation and be equivalent to 2024 values.
4. Based on 2023 procurement spend data by operating unit
5. Equivalent average spend in 2024 dollars by operating unit (Average of Program Nominal spend x Index 2024 $)

Southern California Edison
NextGen ERP Workpapers | Procurement Benefits
ID: 45

Title: Procurement-45:Reduce Equipment Rental Costs

Description: Improve equipment rental cost spend by providing visibility of rental utilization and costs.

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	GEN	OS	T&D	Total
IM - % of rental cost savings	1	10%	10%	10%	
A - Annual equipment rental spend	2	$1,300	$191	$14,893	$16,384
Estimated Savings (IM * A)		$130	$19	$1,489	$1,638
					Weighted
Capital %	3	56%	75%	75%	74%
O&M %	3	44%	25%	25%	26%
Capital $ (Estimated Savings x Capital %)		$73	$14	$1,124	$1,211
O&M $ (Estimated Savings x O&M %)		$57	$5	$365	$427
Labor %		0%	0%	0%	0%
Non-Labor %		100%	100%	100%	100%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	4	0%	0%	75%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	5														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Southern California Edison
NextGen ERP Workpapers | Procurement Benefits
ID: 45

Title: Procurement-45:Reduce Equipment Rental Costs

Description: Improve equipment rental cost spend by providing visibility of rental utilization and costs.

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
GEN	6	-	-	$102	$138	$140	$143	$145	$148	$151	$153	$156	$159	$162	$165
OS		-	-	$15	$20	$21	$21	$21	$22	$22	$23	$23	$24	$24	$24
T&D		-	-	$1,176	$1,592	$1,617	$1,645	$1,673	$1,704	$1,737	$1,770	$1,804	$1,838	$1,873	$1,908
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	$1,293	$1,750	$1,778	$1,808	$1,840	$1,874	$1,910	$1,946	$1,983	$2,021	$2,059	$2,098

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

GEN	7	-	-	$58	$78	$80	$81	$82	$84	$85	$87	$89	$90	$92	$94
OS		-	-	$11	$15	$16	$16	$16	$17	$17	$17	$17	$18	$18	$19
T&D		-	-	$897	$1,214	$1,233	$1,253	$1,274	$1,298	$1,323	$1,348	$1,373	$1,399	$1,425	$1,452
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	$966	$1,308	$1,328	$1,350	$1,373	$1,398	$1,425	$1,452	$1,479	$1,507	$1,536	$1,565

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

GEN	8	-	-	$44	$59	$61	$62	$63	$64	$65	$66	$68	$69	$70	$72
OS		-	-	$4	$5	$5	$5	$5	$5	$5	$6	$6	$6	$6	$6
T&D		-	-	$279	$378	$385	$392	$399	$406	$414	$422	$430	$439	$447	$456
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	$327	$442	$450	$459	$467	$476	$485	$494	$504	$514	$523	$534

Notes:

1. The percentage saved is informed by subject matter expertise and management judgement
2. Based on 2023 procurement spend data and has been escalated to 2024 dollars
3. Capital and O&M percentage split is based on 2023 recorded contract spend allocation
4. See deployment schedule and ramp up of benefits
5. See Escalation Tab
6. Total savings x labor/non labor % x escalation x ramp-up %
7. Capital savings x labor/non labor % x escalation x ramp-up %
8. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison

NextGen ERP Workpapers | Procurement Benefits

ID: 45

Title: Procurement-45:Reduce Equipment Rental Costs

Description: Improve equipment rental cost spend by providing visibility of rental utilization and costs.

Recorded Escalation Rates	Notes	2020	2021	2022	2023	2024
Labor O&M Rate	1	0.94%	2.65%	4.09%	6.79%	3.71%
Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%
Non-Labor O&M Rate	1	0.23%	7.59%	12.59%	4.80%	2.00%
Non-Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%

Benefit Weighting

Labor Weight O&M %	2	0%	0%	0%	0%	0%
Labor Weight Capital %	2	0%	0%	0%	0%	0%
Non-Labor Weight O&M %	2	26%	26%	26%	26%	26%
Non-Labor Weight Capital %	2	74%	74%	74%	74%	74%
Weighted Average Escalation Rate		2.5%	6.0%	13.1%	12.7%	6.3%

Index 2024 $	3	1.44	1.36	1.20	1.06	1.00	Average	GEN	OS	T&D	Total
Program spend Nominal	4				$15,410		$15,410	$1,223	$180	$14,008	$15,410
Program spend 2024 Constant	5				$16,384		$16,384	$1,300	$191	$14,893	$16,384

Notes:

1. Escalation rates based on S&P Global Market Intelligence. See Escalation - S&P Q3 2024 Tab
2. Labor Weight (Labor % x O&M/Capital %); Non-Labor Weight (Non-Labor % x O&M/Capital %)
3. The Index 2024 $ shows the effect of inflation over time. Using 2024 as the base year, it provides an inflation adjustment factor to convert values from each previous year to 2024 levels. This factor helps you understand how much past values need to be adjusted to account for inflation and be equivalent to 2024 values.
4. Based on 2023 procurement spend data by operating unit
5. Equivalent average spend in 2024 dollars by operating unit (Average of Program Nominal spend x Index 2024 $)

Southern California Edison
NextGen ERP Workpapers | Procurement Benefits
ID: 46

Title: Procurement-46:Increase rate card comparison with business services spend

Description: Establish rate card comparisons across professional services to improve first cost negotiations

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	AS&P	CS	EHSQ	FIN	GEN	IT	OS	T&D	Other	Total
IM - % of annual business services spend targeted for improvement	1	3%	3%	3%	3%	3%	3%	3%	3%	3%	
A - Annual business services spend	2	$2,634	$273,521	$1,518	$4,815	$1,997	$133,462	$11,248	$35,624	$42,315	$507,136
B - % saving of targeted services spend	3	25%	25%	25%	25%	25%	25%	25%	25%	25%	
Estimated Savings (IM * A * B)		$20	$2,051	$11	$36	$15	$1,001	$84	$267	$317	$3,804
											Weighted
Capital %	4	34%	2%	3%	2%	56%	81%	75%	75%	17%	31%
O&M %	4	66%	98%	97%	98%	44%	19%	25%	25%	83%	69%
Capital $ (Estimated Savings x Capital %)		$7	$43	$0	$1	$8	$813	$63	$202	$55	$1,192
O&M $ (Estimated Savings x O&M %)		$13	$2,009	$11	$36	$7	$188	$21	$65	$263	$2,612
Labor %		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Non-Labor %		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	5	0%	0%	75%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	6														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Southern California Edison
NextGen ERP Workpapers | Procurement Benefits
ID: 46

Title: Procurement-46:Increase rate card comparison with business services spend

Description: Establish rate card comparisons across professional services to improve first cost negotiations

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
AS&P	7	-	-	$15	$21	$21	$21	$22	$22	$23	$23	$24	$24	$24	$25
CS		-	-	$1,570	$2,125	$2,165	$2,205	$2,245	$2,287	$2,330	$2,375	$2,421	$2,468	$2,516	$2,565
EHSQ		-	-	$9	$12	$12	$12	$12	$13	$13	$13	$13	$14	$14	$14
FIN		-	-	$28	$37	$38	$39	$40	$40	$41	$42	$43	$43	$44	$45
GEN		-	-	$12	$16	$16	$16	$17	$17	$17	$18	$18	$18	$19	$19
IT		-	-	$792	$1,072	$1,090	$1,108	$1,127	$1,148	$1,170	$1,192	$1,215	$1,238	$1,261	$1,285
OS		-	-	$67	$90	$92	$93	$95	$97	$98	$100	$102	$104	$106	$108
T&D		-	-	$211	$286	$290	$295	$300	$306	$312	$318	$324	$330	$336	$342
Other		-	-	$244	$331	$337	$343	$349	$356	$363	$369	$377	$384	$391	$399
Total		-	-	$2,947	$3,990	$4,061	$4,133	$4,207	$4,285	$4,367	$4,451	$4,536	$4,623	$4,712	$4,802

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

AS&P	8	-	-	$5	$7	$7	$7	$8	$8	$8	$8	$8	$8	$9	$9
CS		-	-	$34	$46	$47	$48	$48	$49	$50	$51	$52	$53	$54	$55
EHSQ		-	-	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
FIN		-	-	$0	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1
GEN		-	-	$7	$9	$9	$9	$9	$10	$10	$10	$10	$10	$11	$11
IT		-	-	$649	$878	$892	$906	$922	$939	$957	$975	$993	$1,012	$1,031	$1,051
OS		-	-	$50	$68	$69	$70	$72	$73	$74	$76	$77	$79	$80	$82
T&D		-	-	$161	$218	$221	$225	$229	$233	$237	$242	$246	$251	$256	$261
Other		-	-	$44	$59	$60	$61	$62	$63	$64	$66	$67	$68	$69	$71
Total		-	-	$951	$1,287	$1,306	$1,328	$1,350	$1,376	$1,402	$1,428	$1,455	$1,483	$1,511	$1,539

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

AS&P	9	-	-	$10	$13	$14	$14	$14	$15	$15	$15	$15	$16	$16	$16
CS		-	-	$1,536	$2,079	$2,119	$2,158	$2,197	$2,238	$2,280	$2,324	$2,369	$2,415	$2,462	$2,510
EHSQ		-	-	$8	$11	$12	$12	$12	$12	$13	$13	$13	$13	$14	$14
FIN		-	-	$27	$37	$37	$38	$39	$40	$40	$41	$42	$43	$44	$44
GEN		-	-	$5	$7	$7	$7	$7	$7	$8	$8	$8	$8	$8	$8
IT		-	-	$143	$194	$198	$202	$205	$209	$213	$217	$221	$226	$230	$234
OS		-	-	$16	$22	$22	$23	$23	$24	$24	$24	$25	$25	$26	$26
T&D		-	-	$50	$68	$69	$70	$72	$73	$74	$76	$77	$79	$80	$82
Other		-	-	$201	$272	$277	$282	$287	$293	$298	$304	$310	$316	$322	$328
Total		-	-	$1,997	$2,704	$2,755	$2,806	$2,856	$2,909	$2,965	$3,022	$3,081	$3,140	$3,201	$3,263

Notes:

1. The business services spend targeted for improvement percentage is informed by subject matter expertise
2. Based on 2023 procurement spend data and has been escalated to 2024 dollars
3. Average cost savings is 25% per subject matter expertise
4. Capital and O&M percentage split is based on 2023 recorded contract spend allocation
5. See deployment schedule and ramp up of benefits
6. See Escalation Tab
7. Total savings x labor/non labor % x escalation x ramp-up %
8. Capital savings x labor/non labor % x escalation x ramp-up %
9. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Procurement Benefits
ID: 46

Title: Procurement-46:Increase rate card comparison with business services spend

Description: Establish rate card comparisons across professional services to improve first cost negotiations

Recorded Escalation Rates	Notes	2020	2021	2022	2023	2024
Labor O&M Rate	1	0.94%	2.65%	4.09%	6.79%	3.71%
Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%
Non-Labor O&M Rate	1	0.23%	7.59%	12.59%	4.80%	2.00%
Non-Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%

Benefit Weighting

Labor Weight O&M %	2	0%	0%	0%	0%	0%
Labor Weight Capital %	2	0%	0%	0%	0%	0%
Non-Labor Weight O&M %	2	69%	69%	69%	69%	69%
Non-Labor Weight Capital %	2	31%	31%	31%	31%	31%
Weighted Average Escalation Rate		1.2%	6.9%	12.8%	8.1%	3.8%

Index 2024 $	3	1.35	1.27	1.12	1.04	1.00	Average	AS&P	CS	EHSQ	FIN	GEN	IT	OS	T&D	Other	Total
Program spend Nominal	4				$488,419		$488,419	$2,537	$263,427	$1,462	$4,638	$1,923	$128,537	$10,833	$34,310	$40,754	$488,419
Program spend 2024 Constant	5				$507,136		$507,136	$2,634	$273,521	$1,518	$4,815	$1,997	$133,462	$11,248	$35,624	$42,315	$507,136

Notes:

1. Escalation rates based on S&P Global Market Intelligence. See Escalation - S&P Q3 2024 Tab
2. Labor Weight (Labor % x O&M/Capital %); Non-Labor Weight (Non-Labor % x O&M/Capital %)
3. The Index 2024 $ shows the effect of inflation over time. Using 2024 as the base year, it provides an inflation adjustment factor to convert values from each previous year to 2024 levels. This factor helps you understand how much past values need to be adjusted to account for inflation and be equivalent to 2024 values.
4. Based on 2023 procurement spend data by operating unit
5. Equivalent average spend in 2024 dollars by operating unit (Average of Program Nominal spend x Index 2024 $)

Southern California Edison
NextGen ERP Workpapers | Procurement Benefits
ID: 47

Title: Procurement-47:Increase rate card compliance with business services spend

Description: Increase compliance against negotiated rate cards

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	AS&P	CS	EHSQ	FIN	GEN	IT	OS	T&D	Other	Total
IM - % of annual contract spend targeted for improvement	1	2%	2%	2%	2%	2%	2%	2%	2%	2%	
A - Annual business services spend	2	$2,634	$273,521	$1,518	$4,815	$1,997	$133,462	$11,248	$35,624	$42,315	$507,136
B - % saving of targeted services spend	3	25%	25%	25%	25%	25%	25%	25%	25%	25%	
Estimated Savings (IM * A * B)		$13	$1,368	$8	$24	$10	$667	$56	$178	$212	$2,536
											Weighted
Capital %	4	34%	2%	3%	2%	56%	81%	75%	75%	17%	31%
O&M %	4	66%	98%	97%	98%	44%	19%	25%	25%	83%	69%
Capital $ (Estimated Savings x Capital %)		$4	$28	$0	$0	$6	$542	$42	$134	$36	$794
O&M $ (Estimated Savings x O&M %)		$9	$1,339	$7	$24	$4	$125	$14	$44	$175	$1,741
Labor %		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Non-Labor %		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	5	0%	0%	75%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	6														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Southern California Edison
NextGen ERP Workpapers | Procurement Benefits
ID: 47

Title: Procurement-47:Increase rate card compliance with business services spend

Description: Increase compliance against negotiated rate cards

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
AS&P	7	-	-	$10	$14	$14	$14	$15	$15	$15	$15	$16	$16	$16	$17
CS		-	-	$1,047	$1,417	$1,444	$1,470	$1,497	$1,525	$1,554	$1,584	$1,614	$1,646	$1,677	$1,710
EHSQ		-	-	$6	$8	$8	$8	$8	$8	$9	$9	$9	$9	$9	$9
FIN		-	-	$18	$25	$25	$26	$26	$27	$27	$28	$28	$29	$30	$30
GEN		-	-	$8	$11	$11	$11	$11	$11	$12	$12	$12	$12	$12	$13
IT		-	-	$528	$715	$726	$739	$751	$765	$780	$795	$810	$825	$841	$857
OS		-	-	$44	$60	$61	$62	$63	$64	$66	$67	$68	$69	$71	$72
T&D		-	-	$141	$190	$193	$197	$200	$204	$208	$212	$216	$220	$224	$228
Other		-	-	$163	$221	$225	$229	$233	$237	$242	$246	$251	$256	$261	$266
Total		-	-	$1,965	$2,660	$2,707	$2,756	$2,805	$2,857	$2,911	$2,967	$3,024	$3,082	$3,141	$3,202

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

AS&P	8	-	-	$4	$5	$5	$5	$5	$5	$5	$5	$5	$6	$6	$6
CS		-	-	$23	$31	$31	$32	$32	$33	$33	$34	$35	$35	$36	$37
EHSQ		-	-	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
FIN		-	-	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1	$1	$1
GEN		-	-	$4	$6	$6	$6	$6	$6	$7	$7	$7	$7	$7	$7
IT		-	-	$433	$585	$594	$604	$614	$626	$638	$650	$662	$675	$687	$700
OS		-	-	$34	$46	$46	$47	$48	$49	$50	$51	$52	$52	$53	$54
T&D		-	-	$107	$145	$147	$150	$152	$155	$158	$161	$164	$167	$170	$174
Other		-	-	$29	$39	$40	$41	$41	$42	$43	$44	$45	$45	$46	$47
Total		-	-	$634	$858	$871	$885	$900	$917	$935	$952	$970	$988	$1,007	$1,026

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

AS&P	9	-	-	$7	$9	$9	$9	$10	$10	$10	$10	$10	$10	$11	$11
CS		-	-	$1,024	$1,386	$1,412	$1,439	$1,465	$1,492	$1,520	$1,550	$1,580	$1,610	$1,641	$1,673
EHSQ		-	-	$6	$8	$8	$8	$8	$8	$8	$9	$9	$9	$9	$9
FIN		-	-	$18	$25	$25	$25	$26	$26	$27	$27	$28	$28	$29	$30
GEN		-	-	$3	$5	$5	$5	$5	$5	$5	$5	$5	$5	$5	$6
IT		-	-	$96	$129	$132	$134	$137	$139	$142	$145	$148	$150	$153	$156
OS		-	-	$11	$15	$15	$15	$15	$16	$16	$16	$17	$17	$17	$18
T&D		-	-	$33	$45	$46	$47	$48	$49	$50	$51	$51	$52	$53	$55
Other		-	-	$134	$181	$185	$188	$192	$195	$199	$203	$207	$211	$215	$219
Total		-	-	$1,331	$1,802	$1,836	$1,870	$1,904	$1,940	$1,976	$2,015	$2,054	$2,094	$2,134	$2,176

Notes:

1. The contract spend targeted for improvement percentage is informed by subject matter expertise
2. Based on 2023 procurement spend data and has been escalated to 2024 dollars
3. Average cost savings is 25% per subject matter expertise
4. Capital and O&M percentage split is based on 2023 recorded contract spend allocation
5. See deployment schedule and ramp up of benefits
6. See Escalation Tab
7. Total savings x labor/non labor % x escalation x ramp-up %
8. Capital savings x labor/non labor % x escalation x ramp-up %
9. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Procurement Benefits
ID: 47

Title: Procurement-47:Increase rate card compliance with business services spend

Description: Increase compliance against negotiated rate cards

Recorded Escalation Rates	Notes	2020	2021	2022	2023	2024
Labor O&M Rate	1	0.94%	2.65%	4.09%	6.79%	3.71%
Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%
Non-Labor O&M Rate	1	0.23%	7.59%	12.59%	4.80%	2.00%
Non-Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%

Benefit Weighting

Labor Weight O&M %	2	0%	0%	0%	0%	0%
Labor Weight Capital %	2	0%	0%	0%	0%	0%
Non-Labor Weight O&M %	2	69%	69%	69%	69%	69%
Non-Labor Weight Capital %	2	31%	31%	31%	31%	31%
Weighted Average Escalation Rate		1.2%	6.9%	12.8%	8.1%	3.8%

Index 2024 $	3	1.35	1.27	1.12	1.04	1.00	Average	AS&P	CS	EHSQ	FIN	GEN	IT	OS	T&D	Other	Total
Program spend Nominal	4				$488,419		$488,419	$2,537	$263,427	$1,462	$4,638	$1,923	$128,537	$10,833	$34,310	$40,754	$488,419
Program spend 2024 Constant	5				$507,136		$507,136	$2,634	$273,521	$1,518	$4,815	$1,997	$133,462	$11,248	$35,624	$42,315	$507,136

Notes:

1. Escalation rates based on S&P Global Market Intelligence. See Escalation - S&P Q3 2024 Tab
2. Labor Weight (Labor % x O&M/Capital %); Non-Labor Weight (Non-Labor % x O&M/Capital %)
3. The Index 2024 $ shows the effect of inflation over time. Using 2024 as the base year, it provides an inflation adjustment factor to convert values from each previous year to 2024 levels. This factor helps you understand how much past values need to be adjusted to account for inflation and be equivalent to 2024 values.
4. Based on 2023 procurement spend data by operating unit
5. Equivalent average spend in 2024 dollars by operating unit (Average of Program Nominal spend x Index 2024 $)

Southern California Edison
NextGen ERP Workpapers | Procurement Benefits
ID: 50

Title: Procurement-50:Reduce rates/fees for travel and related expense related costs

Description: Facilitated travel spending with preferred vendors

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	AS&P	CS	EHSQ	FIN	GEN	IT	OS	T&D	Other	Total
IM - % improvement of negotiated rates/fees	1	4%	4%	4%	4%	4%	4%	4%	4%	4%	
A - Total travel spend	2	$392	$271	$553	$20	$745	$966	$590	$3,429	$868	$7,835
Estimated Savings (IM * A)		$15	$10	$20	$1	$28	$36	$22	$127	$32	$290
											Weighted
Capital %	3	6%	1%	1%	0%	12%	38%	14%	51%	3%	30%
O&M %	3	94%	99%	99%	100%	88%	62%	86%	49%	97%	70%
Capital $ (Estimated Savings x Capital %)		$1	$0	$0	-	$3	$13	$3	$64	$1	$87
O&M $ (Estimated Savings x O&M %)		$14	$10	$20	$1	$24	$22	$19	$62	$31	$203
Labor %		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Non-Labor %		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	4	0%	38%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	5														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Southern California Edison
NextGen ERP Workpapers | Procurement Benefits
ID: 50

Title: Procurement-50:Reduce rates/fees for travel and related expense related costs

Description: Facilitated travel spending with preferred vendors

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
AS&P	6	-	$6	$15	$15	$15	$16	$16	$16	$17	$17	$17	$17	$18	$18
CS		-	$4	$10	$10	$11	$11	$11	$11	$11	$12	$12	$12	$12	$13
EHSQ		-	$8	$21	$21	$22	$22	$22	$23	$23	$24	$24	$25	$25	$26
FIN		-	$0	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1
GEN		-	$10	$28	$29	$29	$30	$30	$31	$31	$32	$33	$33	$34	$35
IT		-	$14	$37	$38	$38	$39	$40	$40	$41	$42	$43	$44	$44	$45
OS		-	$8	$22	$23	$23	$24	$24	$24	$25	$25	$26	$26	$27	$27
T&D		-	$49	$132	$134	$137	$139	$141	$144	$147	$150	$152	$155	$158	$161
Other		-	$12	$33	$33	$34	$35	$35	$36	$37	$37	$38	$39	$39	$40
Total		-	$111	$299	$304	$309	$315	$320	$326	$333	$339	$346	$352	$359	$366

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

AS&P	7	-	$0	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1
CS		-	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
EHSQ		-	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
FIN		-	-	-	-	-	-	-	-	-	-	-	-	-	-
GEN		-	$1	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4
IT		-	$5	$14	$15	$15	$15	$15	$16	$16	$16	$16	$17	$17	$17
OS		-	$1	$3	$3	$3	$4	$4	$4	$4	$4	$4	$4	$4	$4
T&D		-	$25	$69	$70	$71	$72	$73	$74	$76	$77	$79	$80	$82	$83
Other		-	$0	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1
Total		-	$34	$92	$94	$95	$97	$98	$100	$102	$104	$106	$108	$110	$112

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

AS&P	8	-	$5	$14	$14	$14	$15	$15	$15	$15	$16	$16	$16	$17	$17
CS		-	$4	$10	$10	$10	$11	$11	$11	$11	$12	$12	$12	$12	$12
EHSQ		-	$8	$21	$21	$21	$22	$22	$23	$23	$23	$24	$24	$25	$25
FIN		-	$0	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1
GEN		-	$9	$25	$25	$26	$26	$26	$27	$27	$28	$29	$29	$30	$30
IT		-	$8	$23	$23	$23	$24	$24	$25	$25	$26	$26	$27	$27	$28
OS		-	$7	$19	$19	$20	$20	$20	$21	$21	$22	$22	$22	$23	$23
T&D		-	$24	$64	$65	$66	$67	$68	$70	$71	$72	$74	$75	$77	$78
Other		-	$12	$32	$32	$33	$33	$34	$35	$35	$36	$37	$37	$38	$39
Total		-	$77	$207	$210	$214	$218	$222	$226	$231	$235	$240	$244	$249	$254

Notes:

1.The percentage saved is informed by subject matter expertise
2. Based on 2023 recorded travel spend data and has been escalated to 2024 dollars
3. Capital and O&M percentage split is based on 2023 recorded labor spend allocation
4. See deployment schedule and ramp up of benefits
5. See Escalation Tab
6. Total savings x labor/non labor % x escalation x ramp-up %
7. Capital savings x labor/non labor % x escalation x ramp-up %
8. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison

NextGen ERP Workpapers | Procurement Benefits

ID: 50

Title: Procurement-50:Reduce rates/fees for travel and related expense related costs

Description: Facilitated travel spending with preferred vendors

Recorded Escalation Rates	Notes	2020	2021	2022	2023	2024
Labor O&M Rate	1	0.94%	2.65%	4.09%	6.79%	3.71%
Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%
Non-Labor O&M Rate	1	0.23%	7.59%	12.59%	4.80%	2.00%
Non-Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%

Benefit Weighting

Labor Weight O&M %	2	0%	0%	0%	0%	0%
Labor Weight Capital %	2	0%	0%	0%	0%	0%
Non-Labor Weight O&M %	2	70%	70%	70%	70%	70%
Non-Labor Weight Capital %	2	30%	30%	30%	30%	30%
Weighted Average Escalation Rate		1.2%	6.9%	12.8%	8.0%	3.7%

Index 2024 $	3	1.35	1.26	1.12	1.04	1.00	Average	AS&P	CS	EHSQ	FIN	GEN	IT	OS	T&D	Other	Total
Program spend Nominal	4				$7,552		$7,552	$378	$261	$533	$19	$718	$931	$568	$3,306	$837	$7,552
Program spend 2024 Constant	5				$7,835		$7,835	$392	$271	$553	$20	$745	$966	$590	$3,429	$868	$7,835

Notes:

1. Escalation rates based on S&P Global Market Intelligence. See Escalation - S&P Q3 2024 Tab
2. Labor Weight (Labor % x O&M/Capital %); Non-Labor Weight (Non-Labor % x O&M/Capital %)
3. The Index 2024 $ shows the effect of inflation over time. Using 2024 as the base year, it provides an inflation adjustment factor to convert values from each previous year to 2024 levels. This factor helps you understand how much past values need to be adjusted to account for inflation and be equivalent to 2024 values.
4. Based on 2023 procurement spend data by operating unit
5. Equivalent average spend in 2024 dollars by operating unit (Average of Program Nominal spend x Index 2024 $)

Southern California Edison
NextGen ERP Workpapers | Procurement Benefits
ID: 51

Title: Procurement-51:Realize incentives from contract performance management and compliance

Description: Identify and realize incentive-based contracts savings (volume discounts, rebates, price adjustment clauses, performance penalties)

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	CS	GEN	IT	OS	T&D	Total
IM - Contract compliance against incentive based contracts	1	7%	7%	7%	7%	7%	
A - % improvement of annual PO spend	2	2.80%	2.80%	2.80%	2.80%	2.80%	
B - Annual PO spend	3	$342,227	$97,004	$803,933	$311,546	$3,004,164	$4,558,873
Estimated Savings (IM * A * B)		$671	$190	$1,576	$611	$5,888	$8,935
							Weighted
Capital %	4	3%	57%	84%	76%	82%	75%
O&M %	4	97%	43%	16%	24%	18%	25%
Capital $ (Estimated Savings x Capital %)		$21	$109	$1,323	$463	$4,803	$6,719
O&M $ (Estimated Savings x O&M %)		$649	$81	$253	$148	$1,085	$2,217
Labor %		0%	0%	0%	0%	0%	0%
Non-Labor %		100%	100%	100%	100%	100%	100%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	5	0%	0%	75%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	6														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Southern California Edison
NextGen ERP Workpapers | Procurement Benefits
ID: 51

Title: Procurement-51:Realize incentives from contract performance management and compliance

Description: Identify and realize incentive-based contracts savings (volume discounts, rebates, price adjustment clauses, performance penalties)

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
CS	7	-	-	$514	$695	$708	$721	$734	$748	$762	$777	$792	$807	$823	$839
GEN		-	-	$149	$202	$205	$209	$212	$216	$220	$225	$229	$233	$238	$242
IT		-	-	$1,249	$1,690	$1,717	$1,746	$1,776	$1,809	$1,843	$1,878	$1,914	$1,950	$1,987	$2,025
OS		-	-	$482	$653	$663	$674	$686	$699	$712	$726	$740	$754	$768	$782
T&D		-	-	$4,661	$6,310	$6,410	$6,517	$6,630	$6,753	$6,883	$7,013	$7,146	$7,281	$7,419	$7,559
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	$7,054	$9,549	$9,703	$9,867	$10,038	$10,225	$10,421	$10,619	$10,820	$11,025	$11,234	$11,448

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

CS	8	-	-	$17	$23	$23	$24	$24	$25	$25	$26	$26	$26	$27	$27
GEN		-	-	$87	$118	$120	$122	$124	$126	$128	$131	$133	$136	$138	$141
IT		-	-	$1,055	$1,428	$1,450	$1,474	$1,499	$1,527	$1,556	$1,586	$1,616	$1,646	$1,677	$1,709
OS		-	-	$369	$500	$507	$515	$524	$534	$544	$555	$565	$576	$586	$598
T&D		-	-	$3,831	$5,186	$5,265	$5,351	$5,443	$5,544	$5,650	$5,757	$5,865	$5,976	$6,089	$6,203
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	$5,359	$7,255	$7,365	$7,486	$7,614	$7,756	$7,905	$8,054	$8,205	$8,360	$8,517	$8,678

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

CS	9	-	-	$497	$672	$685	$698	$710	$723	$737	$752	$766	$781	$796	$811
GEN		-	-	$62	$84	$85	$87	$89	$90	$92	$94	$95	$97	$99	$101
IT		-	-	$193	$262	$267	$272	$277	$282	$287	$293	$298	$304	$310	$316
OS		-	-	$113	$153	$156	$159	$162	$165	$168	$171	$175	$178	$181	$185
T&D		-	-	$830	$1,124	$1,145	$1,166	$1,187	$1,209	$1,232	$1,256	$1,280	$1,305	$1,330	$1,356
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	$1,695	$2,295	$2,338	$2,381	$2,424	$2,469	$2,516	$2,565	$2,615	$2,665	$2,717	$2,770

Notes:

1. The percentage saved is informed by subject matter expertise.
2. Estimated cost savings from incentive based contracts is 2.80% per subject matter expertise
3. Based on 2023 procurement spend data and has been escalated to 2024 dollars
4. Capital and O&M percentage split is based on 2023 recorded material and ontract spend allocation
5. See deployment schedule and ramp up of benefits
6. See Escalation Tab
7. Total savings x labor/non labor % x escalation x ramp-up %
8. Capital savings x labor/non labor % x escalation x ramp-up %
9. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Procurement Benefits
ID: 51

Title: Procurement-51:Realize incentives from contract performance management and compliance
Description: Identify and realize incentive-based contracts savings (volume discounts, rebates, price adjustment clauses, performance penalties)

Recorded Escalation Rates	Notes	2020	2021	2022	2023	2024
Labor O&M Rate	1	0.94%	2.65%	4.09%	6.79%	3.71%
Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%
Non-Labor O&M Rate	1	0.23%	7.59%	12.59%	4.80%	2.00%
Non-Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%

Benefit Weighting

Labor Weight O&M %	2	0%	0%	0%	0%	0%
Labor Weight Capital %	2	0%	0%	0%	0%	0%
Non-Labor Weight O&M %	2	25%	25%	25%	25%	25%
Non-Labor Weight Capital %	2	75%	75%	75%	75%	75%
Weighted Average Escalation Rate		2.6%	5.9%	13.2%	12.8%	6.4%

Index 2024 $	3	1.44	1.36	1.20	1.06	1.00	Average	CS	GEN	IT	OS	T&D	Total
Program spend Nominal	4				$4,284,974		$4,284,974	$321,665	$91,176	$755,632	$292,828	$2,823,672	$4,284,974
Program spend 2024 Constant	5				$4,558,873		$4,558,873	$342,227	$97,004	$803,933	$311,546	$3,004,164	$4,558,873

Notes:

1. Escalation rates based on S&P Global Market Intelligence. See Escalation - S&P Q3 2024 Tab
2. Labor Weight (Labor % x O&M/Capital %); Non-Labor Weight (Non-Labor % x O&M/Capital %)
3. The Index 2024 $ shows the effect of inflation over time. Using 2024 as the base year, it provides an inflation adjustment factor to convert values from each previous year to 2024 levels. This factor helps you understand how much past values need to be adjusted to account for inflation and be equivalent to 2024 values.
4. Based on 2023 procurement spend data by operating unit
5. Equivalent average spend in 2024 dollars by operating unit (Average of Program Nominal spend x Index 2024 $)

Southern California Edison
NextGen ERP Workpapers | Procurement Benefits
ID: 52

Title: Procurement-52:Increase competitive sourcing through reduction of direct awards

Description: Increase competitive sourcing and decrease direct awards. Increase capacity for RFx events and decrease cycle time.

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	AS&P	CS	EHSQ	FIN	GEN	IT	OS	T&D	Other	Total
IM - Percentage improvement of direct award process	1	30%	30%	30%	30%	30%	30%	30%	30%	30%	
A - Annual direct award spend	2	$7,627	$102,306	$6,542	$22,275	$44,661	$288,489	$43,499	$177,918	$41,699	$735,015
B - Estimated cost savings due to competitive sourcing	3	5%	5%	5%	5%	5%	5%	5%	5%	5%	
Estimated Savings (IM * A * B)		$114	$1,535	$98	$334	$670	$4,327	$652	$2,669	$625	$11,025
											Weighted
Capital %	4	48%	3%	3%	2%	57%	84%	76%	82%	20%	63%
O&M %	4	52%	97%	97%	98%	43%	16%	24%	18%	80%	37%
Capital $ (Estimated Savings x Capital %)		$55	$49	$3	$6	$385	$3,633	$494	$2,177	$126	$6,926
O&M $ (Estimated Savings x O&M %)		$59	$1,486	$96	$329	$285	$694	$158	$492	$500	$4,099
Labor %		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Non-Labor %		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	5	0%	0%	75%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	6														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Southern California Edison
NextGen ERP Workpapers | Procurement Benefits
ID: 52

Title: Procurement-52:Increase competitive sourcing through reduction of direct awards

Description: Increase competitive sourcing and decrease direct awards. Increase capacity for RFx events and decrease cycle time.

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
AS&P	7	-	-	$89	$121	$123	$125	$127	$130	$132	$135	$137	$140	$143	$145
CS		-	-	$1,175	$1,591	$1,621	$1,650	$1,680	$1,711	$1,744	$1,778	$1,812	$1,847	$1,883	$1,919
EHSQ		-	-	$75	$102	$104	$106	$107	$109	$111	$114	$116	$118	$120	$123
FIN		-	-	$256	$346	$353	$359	$366	$372	$379	$387	$394	$402	$410	$418
GEN		-	-	$525	$711	$723	$735	$748	$762	$776	$791	$806	$822	$837	$853
IT		-	-	$3,429	$4,642	$4,715	$4,794	$4,877	$4,967	$5,062	$5,158	$5,256	$5,355	$5,457	$5,560
OS		-	-	$515	$697	$709	$721	$733	$747	$761	$776	$790	$805	$821	$836
T&D		-	-	$2,113	$2,860	$2,905	$2,954	$3,005	$3,061	$3,119	$3,179	$3,239	$3,300	$3,363	$3,426
Other		-	-	$482	$653	$665	$677	$689	$702	$715	$729	$743	$757	$772	$787
Total		-	-	$8,659	$11,722	$11,916	$12,120	$12,332	$12,562	$12,802	$13,045	$13,294	$13,547	$13,805	$14,067

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

AS&P	8	-	-	$44	$60	$61	$62	$63	$64	$65	$66	$67	$69	$70	$71
CS		-	-	$39	$53	$53	$54	$55	$56	$57	$58	$59	$61	$62	$63
EHSQ		-	-	$2	$3	$3	$3	$3	$3	$3	$3	$3	$3	$3	$3
FIN		-	-	$4	$6	$6	$6	$6	$6	$7	$7	$7	$7	$7	$7
GEN		-	-	$307	$415	$422	$429	$436	$444	$453	$461	$470	$479	$488	$497
IT		-	-	$2,898	$3,923	$3,983	$4,048	$4,117	$4,194	$4,274	$4,355	$4,437	$4,520	$4,606	$4,692
OS		-	-	$394	$534	$542	$551	$560	$571	$582	$593	$604	$615	$627	$639
T&D		-	-	$1,736	$2,351	$2,386	$2,425	$2,467	$2,513	$2,561	$2,609	$2,658	$2,709	$2,760	$2,812
Other		-	-	$100	$136	$138	$140	$142	$145	$148	$151	$154	$156	$159	$162
Total		-	-	$5,525	$7,479	$7,593	$7,717	$7,850	$7,996	$8,149	$8,303	$8,459	$8,619	$8,781	$8,946

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

AS&P	9	-	-	$45	$61	$62	$64	$65	$66	$67	$68	$70	$71	$73	$74
CS		-	-	$1,136	$1,538	$1,567	$1,596	$1,625	$1,655	$1,687	$1,719	$1,753	$1,787	$1,821	$1,857
EHSQ		-	-	$73	$99	$101	$103	$104	$106	$108	$111	$113	$115	$117	$119
FIN		-	-	$251	$340	$346	$353	$359	$366	$373	$380	$387	$395	$403	$410
GEN		-	-	$218	$295	$301	$306	$312	$318	$324	$330	$336	$343	$350	$356
IT		-	-	$531	$719	$732	$746	$759	$774	$788	$804	$819	$835	$851	$868
OS		-	-	$121	$164	$167	$170	$173	$176	$180	$183	$187	$190	$194	$198
T&D		-	-	$376	$509	$519	$528	$538	$548	$558	$569	$580	$592	$603	$615
Other		-	-	$382	$517	$527	$537	$547	$557	$567	$578	$589	$601	$613	$624
Total		-	-	$3,134	$4,243	$4,323	$4,403	$4,482	$4,566	$4,652	$4,743	$4,835	$4,928	$5,024	$5,121

Notes:

1. The percentage saved is informed by subject matter expertise.
2. Based on 2023 procurement spend data and has been escalated to 2024 dollars
3. Estimated cost savings from competitive sourcing is 5% per subject matter expertise
4. Capital and O&M percentage split is based on 2023 recorded material and contract spend allocation
5. See deployment schedule and ramp up of benefits
6. See Escalation Tab
7. Total savings x labor/non labor % x escalation x ramp-up %
8. Capital savings x labor/non labor % x escalation x ramp-up %
9. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Procurement Benefits
ID: 52

Title: Procurement-52:Increase competitive sourcing through reduction of direct awards
Description: Increase competitive sourcing and decrease direct awards. Increase capacity for RFx events and decrease cycle time.

Recorded Escalation Rates	Notes	2020	2021	2022	2023	2024
Labor O&M Rate	1	0.94%	2.65%	4.09%	6.79%	3.71%
Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%
Non-Labor O&M Rate	1	0.23%	7.59%	12.59%	4.80%	2.00%
Non-Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%

Benefit Weighting

Labor Weight O&M %	2	0%	0%	0%	0%	0%
Labor Weight Capital %	2	0%	0%	0%	0%	0%
Non-Labor Weight O&M %	2	37%	37%	37%	37%	37%
Non-Labor Weight Capital %	2	63%	63%	63%	63%	63%
Weighted Average Escalation Rate		2.2%	6.2%	13.1%	11.5%	5.7%

Index 2024 $	3	1.41	1.33	1.18	1.06	1.00	Average	AS&P	CS	EHSQ	FIN	GEN	IT	OS	T&D	Other	Total
Program spend Nominal	4				$695,575		$695,575	$7,218	$96,816	$6,191	$21,079	$42,264	$273,009	$41,165	$168,371	$39,461	$695,575
Program spend 2024 Constant	5				$735,015		$735,015	$7,627	$102,306	$6,542	$22,275	$44,661	$288,489	$43,499	$177,918	$41,699	$735,015

Notes:

1. Escalation rates based on S&P Global Market Intelligence. See Escalation - S&P Q3 2024 Tab
2. Labor Weight (Labor % x O&M/Capital %); Non-Labor Weight (Non-Labor % x O&M/Capital %)
3. The Index 2024 $ shows the effect of inflation over time. Using 2024 as the base year, it provides an inflation adjustment factor to convert values from each previous year to 2024 levels. This factor helps you understand how much past values need to be adjusted to account for inflation and be equivalent to 2024 values.
4. Based on 2023 procurement spend data by operating unit
5. Equivalent average spend in 2024 dollars by operating unit (Average of Program Nominal spend x Index 2024 $)

Southern California Edison
NextGen ERP Workpapers | Finance Benefits
Summary

Table VI-40
NextGen ERP Program Finance Benefits Summary
(Nominal $ Millions)

Finance Integration		2025	2026	2027	2028	2029	2030	2031	2032	2033-2038	Total
Time and Pay	49:Reduce travel and employee expense related costs	-	$0.7	$1.8	$1.8	$1.8	$1.9	$1.9	$1.9	$12.5	$24.3
Time and Pay	53:Reduce employee mileage expense	-	$0.1	$0.3	$0.3	$0.3	$0.3	$0.3	$0.3	$2.2	$4.3
Time and Pay	59:Reduce premium time payroll costs	-	-	-	$2.7	$3.9	$3.9	$4.0	$4.1	$26.2	$44.9
Time and Pay	60:Reduce timekeeping related processing costs	-	-	-	$0.2	$0.2	$0.3	$0.3	$0.3	$1.8	$3.0
Time and Pay	62:Standardized system guided workflow for time off requests	-	-	-	$2.7	$3.9	$4.0	$4.1	$4.2	$27.8	$46.8
Time and Pay Total		**-**	**$0.8**	**$2.1**	**$7.7**	**$10.2**	**$10.4**	**$10.7**	**$10.9**	**$70.5**	**$123.3**
Finance	54:Reduce sales tax liability	-	-	-	$5.2	$7.4	$7.5	$7.7	$7.8	$50.1	$85.7
Finance	57:Reduce accounts payable costs	-	-	-	$0.2	$0.2	$0.2	$0.3	$0.3	$1.6	$2.8
Finance	58:Increase in claims collections	-	-	-	$0.1	$0.5	$0.5	$0.5	$0.5	$3.4	$5.6
Finance	65:Record-to-report process and system enhancements	-	$0.2	$0.5	$0.6	$0.6	$0.6	$0.6	$0.6	$4.1	$7.8
Finance	66:AP and AR efficiences	-	-	-	$0.2	$0.2	$0.2	$0.2	$0.3	$1.6	$2.8
Finance	67:Eliminate Cadebill custom billing solution	-	-	-	$0.4	$0.6	$0.7	$0.7	$0.7	$4.3	$7.4
Finance	68:Arcos call out software decommissioning	-	-	-	$0.8	$1.2	$1.2	$1.2	$1.2	$8.0	$13.6
Finance Total		**-**	**$0.2**	**$0.5**	**$7.5**	**$10.8**	**$11.0**	**$11.2**	**$11.4**	**$73.2**	**$125.7**
Finance Integration Total		**-**	**$1.0**	**$2.6**	**$15.2**	**$21.0**	**$21.4**	**$21.8**	**$22.3**	**$143.7**	**$249.0**

Southern California Edison
NextGen ERP Workpapers | Finance Benefits
Summary by IDs

NextGen ERP Program Total Finance Benefits
(Nominal $ Millions)

Finance	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	Total
49:Reduce travel and employee expense related costs	-	$0.7	$1.8	$1.8	$1.8	$1.9	$1.9	$1.9	$2.0	$2.0	$2.1	$2.1	$2.1	$2.2	$24.3
53:Reduce employee mileage expense	-	$0.1	$0.3	$0.3	$0.3	$0.3	$0.3	$0.3	$0.3	$0.4	$0.4	$0.4	$0.4	$0.4	$4.3
54:Reduce sales tax liability	-	-	-	$5.2	$7.4	$7.5	$7.7	$7.8	$8.0	$8.1	$8.3	$8.4	$8.6	$8.7	$85.7
57:Reduce accounts payable costs	-	-	-	$0.2	$0.2	$0.2	$0.3	$0.3	$0.3	$0.3	$0.3	$0.3	$0.3	$0.3	$2.8
58:Increase in claims collections	-	-	-	$0.1	$0.5	$0.5	$0.5	$0.5	$0.5	$0.5	$0.6	$0.6	$0.6	$0.6	$5.6
59:Reduce premium time payroll costs	-	-	-	$2.7	$3.9	$3.9	$4.0	$4.1	$4.2	$4.3	$4.3	$4.4	$4.5	$4.6	$44.9
60:Reduce timekeeping related processing costs	-	-	-	$0.2	$0.2	$0.3	$0.3	$0.3	$0.3	$0.3	$0.3	$0.3	$0.3	$0.3	$3.0
62:Standardized system guided workflow for time off requests	-	-	-	$2.7	$3.9	$4.0	$4.1	$4.2	$4.3	$4.5	$4.6	$4.7	$4.8	$4.9	$46.8
65:Record-to-report process and system enhancements	-	$0.2	$0.5	$0.6	$0.6	$0.6	$0.6	$0.6	$0.6	$0.7	$0.7	$0.7	$0.7	$0.7	$7.8
66:AP and AR efficiences	-	-	-	$0.2	$0.2	$0.2	$0.2	$0.3	$0.3	$0.3	$0.3	$0.3	$0.3	$0.3	$2.8
67:Eliminate Cadebill custom billing solution	-	-	-	$0.4	$0.6	$0.7	$0.7	$0.7	$0.7	$0.7	$0.7	$0.7	$0.7	$0.8	$7.4
68:Arcos call out software decommissioning	-	-	-	$0.8	$1.2	$1.2	$1.2	$1.2	$1.3	$1.3	$1.3	$1.3	$1.4	$1.4	$13.6
Total	**-**	**$1.0**	**$2.6**	**$15.2**	**$21.0**	**$21.4**	**$21.8**	**$22.3**	**$22.7**	**$23.2**	**$23.7**	**$24.2**	**$24.7**	**$25.2**	**$249.0**

NextGen ERP Program Capital Finance Benefits
(Nominal $ Millions)

Finance	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	Total
49:Reduce travel and employee expense related costs	-	$0.2	$0.5	$0.5	$0.5	$0.5	$0.5	$0.6	$0.6	$0.6	$0.6	$0.6	$0.6	$0.6	$6.9
53:Reduce employee mileage expense	-	$0.0	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.2	$0.2	$1.7
54:Reduce sales tax liability	-	-	-	$5.0	$7.1	$7.3	$7.4	$7.5	$7.7	$7.8	$8.0	$8.1	$8.3	$8.4	$82.6
57:Reduce accounts payable costs	-	-	-	$0.1	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$2.2
58:Increase in claims collections	-	-	-	$0.1	$0.5	$0.5	$0.5	$0.5	$0.5	$0.5	$0.6	$0.6	$0.6	$0.6	$5.6
59:Reduce premium time payroll costs	-	-	-	$1.7	$2.4	$2.5	$2.5	$2.6	$2.6	$2.6	$2.7	$2.7	$2.8	$2.9	$28.0
60:Reduce timekeeping related processing costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
62:Standardized system guided workflow for time off requests	-	-	-	$0.7	$1.0	$1.0	$1.0	$1.1	$1.1	$1.1	$1.1	$1.1	$1.2	$1.2	$11.6
65:Record-to-report process and system enhancements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
66:AP and AR efficiences	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
67:Eliminate Cadebill custom billing solution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
68:Arcos call out software decommissioning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**-**	**$0.2**	**$0.6**	**$8.3**	**$11.9**	**$12.1**	**$12.3**	**$12.6**	**$12.8**	**$13.0**	**$13.3**	**$13.5**	**$13.8**	**$14.1**	**$138.7**

NextGen ERP Program O&M Finance Benefits
(Nominal $ Millions)

Finance	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	Total
49:Reduce travel and employee expense related costs	-	$0.5	$1.3	$1.3	$1.3	$1.3	$1.4	$1.4	$1.4	$1.4	$1.5	$1.5	$1.5	$1.6	$17.4
53:Reduce employee mileage expense	-	$0.1	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$2.5
54:Reduce sales tax liability	-	-	-	$0.2	$0.3	$0.3	$0.3	$0.3	$0.3	$0.3	$0.3	$0.3	$0.3	$0.3	$3.1
57:Reduce accounts payable costs	-	-	-	$0.0	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.6
58:Increase in claims collections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59:Reduce premium time payroll costs	-	-	-	$1.0	$1.5	$1.5	$1.5	$1.5	$1.6	$1.6	$1.6	$1.7	$1.7	$1.7	$16.9
60:Reduce timekeeping related processing costs	-	-	-	$0.2	$0.2	$0.3	$0.3	$0.3	$0.3	$0.3	$0.3	$0.3	$0.3	$0.3	$3.0
62:Standardized system guided workflow for time off requests	-	-	-	$2.0	$2.9	$3.0	$3.1	$3.2	$3.3	$3.4	$3.5	$3.5	$3.7	$3.8	$35.2
65:Record-to-report process and system enhancements	-	$0.2	$0.5	$0.6	$0.6	$0.6	$0.6	$0.6	$0.6	$0.7	$0.7	$0.7	$0.7	$0.7	$7.8
66:AP and AR efficiences	-	-	-	$0.2	$0.2	$0.2	$0.2	$0.3	$0.3	$0.3	$0.3	$0.3	$0.3	$0.3	$2.8
67:Eliminate Cadebill custom billing solution	-	-	-	$0.4	$0.6	$0.7	$0.7	$0.7	$0.7	$0.7	$0.7	$0.7	$0.7	$0.8	$7.4
68:Arcos call out software decommissioning	-	-	-	$0.8	$1.2	$1.2	$1.2	$1.2	$1.3	$1.3	$1.3	$1.3	$1.4	$1.4	$13.6
Total	**-**	**$0.7**	**$2.0**	**$6.9**	**$9.1**	**$9.3**	**$9.5**	**$9.7**	**$9.9**	**$10.2**	**$10.4**	**$10.6**	**$10.9**	**$11.2**	**$110.4**

Southern California Edison
NextGen ERP Workpapers | Finance Benefits
ID: 49

Title: Finance-49:Reduce travel and employee expense related costs

Description: Automated travel and expense policy controls

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	AS&P	CS	EHSQ	FIN	GEN	IT	OS	T&D	Other	Total
IM - Reduction in spend through better enforcement of travel and expense policy	1	6.12%	6.12%	6.12%	6.12%	6.12%	6.12%	6.12%	6.12%	6.12%	
A - Annual Airfare, Car Rental, and Lodging spend	2	$206	$338	$312	$33	$1,002	$496	$1,134	$2,837	$614	$6,972
B - Annual General Expense spend	2	$474	$777	$717	$76	$2,307	$1,141	$2,610	$6,530	$1,414	$16,047
C - Annual Meal spend	2	$154	$253	$233	$25	$750	$371	$849	$2,124	$460	$5,218
Estimated Savings (IM * (A + B + C))		$51	$84	$77	$8	$249	$123	$281	$704	$152	$1,729
											Weighted
Capital %	3	6%	1%	1%	0%	12%	38%	14%	51%	1%	28%
O&M %	3	94%	99%	99%	100%	88%	62%	86%	49%	99%	72%
Capital $ (Estimated Savings x Capital %)		$3	$1	$1	-	$30	$46	$41	$357	$2	$481
O&M $ (Estimated Savings x O&M %)		$48	$83	$77	$8	$218	$77	$241	$346	$150	$1,248
Labor %		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Non-Labor %		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	4	0%	38%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	5														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
AS&P	6	-	$19	$52	$53	$54	$55	$56	$57	$58	$59	$60	$62	$63	$64
CS		-	$32	$85	$87	$88	$90	$92	$93	$95	$97	$99	$101	$103	$105
EHSQ		-	$29	$79	$80	$82	$83	$85	$86	$88	$89	$91	$93	$95	$97
FIN		-	$3	$8	$8	$9	$9	$9	$9	$9	$9	$10	$10	$10	$10
GEN		-	$94	$255	$259	$263	$268	$273	$278	$283	$289	$294	$300	$306	$312
IT		-	$47	$127	$129	$132	$134	$136	$139	$141	$144	$147	$150	$153	$156
OS		-	$107	$288	$293	$298	$304	$309	$315	$321	$327	$333	$340	$346	$353
T&D		-	$272	$733	$744	$757	$770	$784	$798	$813	$829	$845	$861	$877	$894
Other		-	$58	$155	$158	$161	$164	$167	$170	$173	$176	$180	$183	$187	$190
Total		-	$661	$1,784	$1,811	$1,844	$1,877	$1,910	$1,946	$1,983	$2,021	$2,060	$2,099	$2,140	$2,181

Southern California Edison
NextGen ERP Workpapers | Finance Benefits
ID: 49

Title: Finance-49:Reduce travel and employee expense related costs

Description: Automated travel and expense policy controls

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

AS&P	7	-	$1	$3	$3	$3	$3	$4	$4	$4	$4	$4	$4	$4	$4
CS		-	$0	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1
EHSQ		-	$0	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1
FIN		-	-	-	-	-	-	-	-	-	-	-	-	-	-
GEN		-	$12	$32	$33	$33	$34	$35	$35	$36	$37	$37	$38	$39	$39
IT		-	$18	$49	$50	$51	$52	$53	$54	$55	$56	$57	$58	$59	$60
OS		-	$16	$43	$44	$44	$45	$46	$47	$48	$49	$50	$50	$51	$52
T&D		-	$141	$380	$386	$392	$398	$405	$412	$420	$428	$436	$444	$453	$461
Other		-	$1	$2	$2	$2	$2	$2	$2	$2	$2	$2	$2	$2	$3
Total		-	$189	$512	$519	$527	$536	$545	$555	$566	$577	$587	$598	$610	$621

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

AS&P	8	-	$18	$49	$50	$51	$52	$52	$53	$54	$56	$57	$58	$59	$60
CS		-	$31	$85	$86	$88	$89	$91	$93	$94	$96	$98	$100	$102	$104
EHSQ		-	$29	$78	$79	$81	$82	$84	$85	$87	$89	$90	$92	$94	$96
FIN		-	$3	$8	$8	$9	$9	$9	$9	$9	$9	$10	$10	$10	$10
GEN		-	$82	$222	$226	$230	$234	$239	$243	$248	$252	$257	$262	$267	$273
IT		-	$29	$78	$79	$81	$82	$84	$85	$87	$89	$90	$92	$94	$96
OS		-	$91	$245	$249	$254	$258	$263	$268	$273	$278	$284	$289	$295	$301
T&D		-	$131	$353	$359	$365	$372	$379	$386	$393	$401	$409	$417	$425	$433
Other		-	$57	$153	$156	$159	$162	$164	$168	$171	$174	$177	$181	$184	$188
Total		-	$472	$1,272	$1,292	$1,316	$1,341	$1,365	$1,390	$1,417	$1,444	$1,472	$1,501	$1,530	$1,559

Notes:

1. The percentage saved is informed by SCE subject matter experts and industry experts based on their experience and industry information.
2. The spend is based on 2023 recorded data, and escalated to 2024 dollars
3. Capital and O&M percentage split is based on 2023 recorded labor spend, by organization
4. See deployment schedule and ramp up of benefits
5. See Escalation Tab
6. Total savings x labor/non labor % x escalation x ramp-up %
7. Capital savings x labor/non labor % x escalation x ramp-up %
8. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Finance Benefits
ID: 49

Title: Finance-49:Reduce travel and employee expense related costs

Description: Automated travel and expense policy controls

Recorded Escalation Rates	Notes	2020	2021	2022	2023	2024
Labor O&M Rate	1	0.94%	2.65%	4.09%	6.79%	3.71%
Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%
Non-Labor O&M Rate	1	0.23%	7.59%	12.59%	4.80%	2.00%
Non-Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%
Benefit Weighting						
Labor Weight O&M %	2	0%	0%	0%	0%	0%
Labor Weight Capital %	2	0%	0%	0%	0%	0%
Non-Labor Weight O&M %	2	72%	72%	72%	72%	72%
Non-Labor Weight Capital %	2	28%	28%	28%	28%	28%
Weighted Average Escalation Rate		1.1%	7.0%	12.8%	7.8%	3.6%

Index 2024 $	3	1.35	1.26	1.12	1.04	1.00	Average	AS&P	CS	EHSQ	FIN	GEN	IT	OS	T&D	Other	Total
Program spend Nominal (A+B+C)	4				$27,249		$27,249	$805	$1,320	$1,218	$129	$3,918	$1,937	$4,431	$11,089	$2,401	$27,249
Program spend 2024 Constant (A+B+C)	5				$28,237		$28,237	$835	$1,368	$1,262	$134	$4,060	$2,008	$4,592	$11,491	$2,489	$28,237
A - Annual Airfare, Car Rental, and Lodging spend	4				$6,728		$6,728	$199	$326	$301	$32	$967	$478	$1,094	$2,738	$593	$6,728
Program spend 2024 Constant	5				**$6,972**		$6,972	**$206**	**$338**	**$312**	**$33**	**$1,002**	**$496**	**$1,134**	**$2,837**	**$614**	**$6,972**
B - Annual General Expense spend	4				$15,485		$15,485	$458	$750	$692	$73	$2,226	$1,101	$2,518	$6,302	$1,365	$15,485
Program spend 2024 Constant	5				**$16,047**		$16,047	**$474**	**$777**	**$717**	**$76**	**$2,307**	**$1,141**	**$2,610**	**$6,530**	**$1,414**	**$16,047**
C - Annual Meal spend	4				$5,036		$5,036	$149	$244	$225	$24	$724	$358	$819	$2,049	$444	$5,036
Program spend 2024 Constant	5				**$5,218**		$5,218	**$154**	**$253**	**$233**	**$25**	**$750**	**$371**	**$849**	**$2,124**	**$460**	**$5,218**

Notes:

1. Escalation rates based on S&P Global Market Intelligence. See Escalation - S&P Q3 2024 Tab
2. Labor Weight (Labor % x O&M/Capital %); Non-Labor Weight (Non-Labor % x O&M/Capital %)
3. The Index 2024 $ shows the effect of inflation over time. Using 2024 as the base year, it provides an inflation adjustment factor to convert values from each previous year to 2024 levels. This factor helps you understand how much past values need to be adjusted to account for inflation and be equivalent to 2024 values.
4. Based on 2023 recorded data by operating unit
5. Equivalent average spend in 2024 dollars by operating unit (Average of Program Nominal spend x Index 2024 $)

Southern California Edison
NextGen ERP Workpapers | Finance Benefits
ID: 53

Title: Finance-53:Reduce employee mileage expense

Description: Reduce mileage reimbursement payouts

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	AS&P	CS	EHSQ	FIN	GEN	IT	OS	T&D	Other	Total
IM - Percent reduction in mileage reimbursements	1	10%	10%	10%	10%	10%	10%	10%	10%	10%	
A - Annual mileage reimbursements	2	$105	$142	$113	$2	$95	$83	$82	$2,239	$165	$3,027
Estimated Savings (IM * A)		$10	$14	$11	$0	$10	$8	$8	$224	$17	$303
											Weighted
Capital %	3	6%	1%	1%	0%	12%	38%	14%	51%	0%	40%
O&M %	3	94%	99%	99%	100%	88%	62%	86%	49%	100%	60%
Capital $ (Estimated Savings x Capital %)		$1	$0	$0	-	$1	$3	$1	$114	$0	$120
O&M $ (Estimated Savings x O&M %)		$10	$14	$11	$0	$8	$5	$7	$110	$16	$183
Labor %		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Non-Labor %		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	4	0%	38%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	5														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Southern California Edison
NextGen ERP Workpapers | Finance Benefits
ID: 53

Title: Finance-53:Reduce employee mileage expense

Description: Reduce mileage reimbursement payouts

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
AS&P	6	-	$4	$11	$11	$11	$11	$11	$12	$12	$12	$12	$13	$13	$13
CS		-	$5	$14	$15	$15	$15	$16	$16	$16	$16	$17	$17	$17	$18
EHSQ		-	$4	$12	$12	$12	$12	$12	$13	$13	$13	$13	$14	$14	$14
FIN		-	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
GEN		-	$4	$10	$10	$10	$10	$10	$11	$11	$11	$11	$12	$12	$12
IT		-	$3	$9	$9	$9	$9	$9	$9	$10	$10	$10	$10	$10	$11
OS		-	$3	$8	$9	$9	$9	$9	$9	$9	$9	$10	$10	$10	$10
T&D		-	$86	$233	$237	$241	$245	$249	$254	$259	$264	$269	$274	$279	$285
Other		-	$6	$17	$17	$17	$18	$18	$18	$19	$19	$19	$20	$20	$21
Total		-	$116	$314	$319	$324	$330	$336	$342	$349	$355	$362	$369	$376	$383

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

AS&P	7	-	$0	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1
CS		-	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
EHSQ		-	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
FIN		-	-	-	-	-	-	-	-	-	-	-	-	-	-
GEN		-	$0	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$2
IT		-	$1	$3	$3	$3	$3	$4	$4	$4	$4	$4	$4	$4	$4
OS		-	$0	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$2
T&D		-	$45	$121	$123	$125	$127	$129	$131	$134	$136	$139	$141	$144	$147
Other		-	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total		-	$47	$128	$130	$132	$134	$136	$139	$141	$144	$147	$149	$152	$155

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

AS&P	8	-	$4	$10	$10	$10	$11	$11	$11	$11	$11	$12	$12	$12	$12
CS		-	$5	$14	$15	$15	$15	$15	$16	$16	$16	$17	$17	$17	$18
EHSQ		-	$4	$11	$12	$12	$12	$12	$13	$13	$13	$13	$14	$14	$14
FIN		-	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
GEN		-	$3	$9	$9	$9	$9	$9	$9	$10	$10	$10	$10	$10	$10
IT		-	$2	$5	$5	$5	$6	$6	$6	$6	$6	$6	$6	$6	$6
OS		-	$3	$7	$7	$7	$8	$8	$8	$8	$8	$8	$8	$9	$9
T&D		-	$42	$112	$114	$116	$118	$121	$123	$125	$128	$130	$133	$135	$138
Other		-	$6	$17	$17	$17	$18	$18	$18	$19	$19	$19	$20	$20	$21
Total		-	$69	$186	$189	$193	$196	$200	$203	$207	$211	$215	$220	$224	$228

Notes:

1. The percentage saved is informed by SCE subject matter experts and industry experts based on their experience and industry information.
2. The total mileage reimbursements is based on 2023 recorded data and has been escalated to 2024 dollars
3. Capital and O&M percentage split is based on 2023 recorded labor spend, by organization
4. See deployment schedule and ramp up of benefits
5. See Escalation Tab
6. Total savings x labor/non labor % x escalation x ramp-up %
7. Capital savings x labor/non labor % x escalation x ramp-up %
8. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Finance Benefits
ID: 53

Title: Finance-53:Reduce employee mileage expense
Description: Reduce mileage reimbursement payouts

Recorded Escalation Rates	Notes	2020	2021	2022	2023	2024
Labor O&M Rate	1	0.94%	2.65%	4.09%	6.79%	3.71%
Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%
Non-Labor O&M Rate	1	0.23%	7.59%	12.59%	4.80%	2.00%
Non-Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%

Benefit Weighting

Labor Weight O&M %	2	0%	0%	0%	0%	0%
Labor Weight Capital %	2	0%	0%	0%	0%	0%
Non-Labor Weight O&M %	2	60%	60%	60%	60%	60%
Non-Labor Weight Capital %	2	40%	40%	40%	40%	40%
Weighted Average Escalation Rate		1.5%	6.7%	12.9%	9.0%	4.3%

Index 2024 $	3	1.37	1.28	1.14	1.04	1.00	Average	AS&P	CS	EHSQ	FIN	GEN	IT	OS	T&D	Other	Total
Nominal	4				$2,901		$2,901	$100	$136	$109	$2	$91	$80	$78	$2,146	$158	$2,901
Constant 2024	5				$3,027		$3,027	$105	$142	$113	$2	$95	$83	$82	$2,239	$165	$3,027

Notes:

1. Escalation rates based on S&P Global Market Intelligence. See Escalation - S&P Q3 2024 Tab
2. Labor Weight (Labor % x O&M/Capital %); Non-Labor Weight (Non-Labor % x O&M/Capital %)
3. The Index 2024 $ shows the effect of inflation over time. Using 2024 as the base year, it provides an inflation adjustment factor to convert values from each previous year to 2024 levels. This factor helps you understand how much past values need to be adjusted to account for inflation and be equivalent to 2024 values.
4. The total mileage reimbursements is based on 2023 recorded data by operating unit
5. Equivalent average reimbursements in 2024 dollars by operating unit (Average of Program Nominal spend x Index 2024 $)

Southern California Edison
NextGen ERP Workpapers | Finance Benefits
ID: 54

Title: Finance-54:Reduce sales tax liability

Description: Automate calculation of sales and use tax by jurisdiction by: 1) implementing third party tax engine software; 2) modifying material grouping master data and processes to enable automation of tax application; 3) improvements for procurement documentation and data to support sales tax exemptions.

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	GEN	IT	OS	T&D	Total
A - Estimated sales tax liability reduction	1	$144	$751	$121	$5,757	$6,774
Estimated Savings (A)		$144	$751	$121	$5,757	$6,774
						Weighted
Capital %	2	65%	98%	82%	97%	96%
O&M %	2	35%	2%	18%	3%	4%
Capital $ (Estimated Savings x Capital %)		$94	$735	$100	$5,591	$6,520
O&M $ (Estimated Savings x O&M %)		$50	$16	$22	$166	$254
Labor %		0%	0%	0%	0%	0%
Non-Labor %		100%	100%	100%	100%	100%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	3	0%	0%	0%	71%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	4														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Southern California Edison

NextGen ERP Workpapers | Finance Benefits

ID: 54

Title: Finance-54:Reduce sales tax liability

Description: Automate calculation of sales and use tax by jurisdiction by: 1) implementing third party tax engine software; 2) modifying material grouping master data and processes to enable automation of tax application; 3) improvements for procurement documentation and data to support sales tax exemptions.

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
GEN	5	-	-	-	$109	$156	$159	$162	$165	$168	$171	$174	$178	$181	$184
IT		-	-	-	$574	$823	$836	$851	$867	$883	$900	$917	$934	$952	$970
OS		-	-	-	$92	$132	$134	$137	$139	$142	$145	$147	$150	$153	$156
T&D		-	-	-	$4,398	$6,304	$6,408	$6,518	$6,639	$6,766	$6,894	$7,024	$7,156	$7,291	$7,429
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	$5,173	$7,415	$7,537	$7,667	$7,809	$7,959	$8,109	$8,262	$8,418	$8,577	$8,738

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

GEN	6	-	-	-	$72	$103	$105	$107	$109	$111	$113	$115	$117	$119	$122
IT		-	-	-	$562	$806	$819	$833	$849	$865	$881	$898	$915	$932	$950
OS		-	-	-	$76	$109	$111	$113	$115	$117	$119	$122	$124	$126	$129
T&D		-	-	-	$4,276	$6,129	$6,229	$6,336	$6,454	$6,578	$6,702	$6,828	$6,957	$7,088	$7,221
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	$4,987	$7,148	$7,264	$7,389	$7,527	$7,671	$7,815	$7,963	$8,113	$8,265	$8,421

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

GEN	7	-	-	-	$37	$53	$54	$55	$56	$57	$58	$59	$60	$62	$63
IT		-	-	-	$12	$17	$17	$17	$18	$18	$18	$19	$19	$19	$20
OS		-	-	-	$16	$23	$23	$24	$24	$25	$25	$26	$26	$27	$27
T&D		-	-	-	$122	$175	$178	$182	$185	$189	$192	$196	$200	$204	$207
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	$186	$268	$273	$278	$283	$288	$294	$299	$305	$311	$317

Notes:

1. Based on 2012-2015 audit findings and detailed jurisdictional analysis and has been escalated to 2024 dollars
2. Capital and O&M percentage split is based on 2023 recorded material spend, by organization
3. See deployment schedule and ramp up of benefits
4. See Escalation Tab
5. Total savings x labor/non labor % x escalation x ramp-up %
6. Capital savings x labor/non labor % x escalation x ramp-up %
7. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Finance Benefits
ID: 54

Title: Finance-54:Reduce sales tax liability

Description: Automate calculation of sales and use tax by jurisdiction by: 1) implementing third party tax engine software; 2) modifying material grouping master data and processes to enable automation of tax application; 3) improvements for procurement documentation and data to support sales tax exemptions.

Recorded Escalation Rates	Notes	2020	2021	2022	2023	2024
Labor O&M Rate	1	0.94%	2.65%	4.09%	6.79%	3.71%
Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%
Non-Labor O&M Rate	1	0.23%	7.59%	12.59%	4.80%	2.00%
Non-Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%
Benefit Weighting						
Labor Weight O&M %	2	0%	0%	0%	0%	0%
Labor Weight Capital %	2	0%	0%	0%	0%	0%
Non-Labor Weight O&M %	2	4%	4%	4%	4%	4%
Non-Labor Weight Capital %	2	96%	96%	96%	96%	96%
Weighted Average Escalation Rate		3.2%	5.5%	13.3%	15.1%	7.6%

Index 2024 $	3	1.48	1.40	1.24	1.08	1.00	Average	AS&P	CS	EHSQ	FIN	GEN	IT	OS	T&D	Other	Total
Nominal	4				$6,294		$6,294	-	-	-	-	$134	$698	$113	$5,349	-	$6,294
Constant 2024	5				$6,774		$6,774	-	-	-	-	$144	$751	$121	$5,757	-	$6,774

Notes:

1. Escalation rates based on S&P Global Market Intelligence. See Escalation - S&P Q3 2024 Tab
2. Labor Weight (Labor % x O&M/Capital %); Non-Labor Weight (Non-Labor % x O&M/Capital %)
3. The Index 2024 $ shows the effect of inflation over time. Using 2024 as the base year, it provides an inflation adjustment factor to convert values from each previous year to 2024 levels. This factor helps you understand how much past values need to be adjusted to account for inflation and be equivalent to 2024 values.
4. Based on 2023 recorded data by operating unit
5. Equivalent average spend in 2024 dollars by operating unit (Average of Program Nominal spend x Index 2024 $)

Southern California Edison
NextGen ERP Workpapers | Finance Benefits
ID: 57

Title: Finance-57:Reduce accounts payable costs
Description: Increase vendor discounts taken

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	AS&P	CS	FIN	GEN	IT	OS	T&D	Other	Total
IM - Vendor discount improvement rate	1	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	
A - Actual Discounts Taken	2	$45	$152	$17	$585	$557	$2,397	$10,911	$263	$14,927
Estimated Savings (IM*A)		$1	$2	$0	$9	$8	$36	$164	$4	$225
										Weighted
Capital %	3	48%	3%	0%	57%	84%	76%	82%	17%	78%
O&M %	3	52%	97%	100%	43%	16%	24%	18%	83%	22%
Capital $ (Estimated Savings x Capital %)		$0	$0	-	$5	$7	$27	$134	$1	$174
O&M $ (Estimated Savings x O&M %)		$0	$2	$0	$4	$1	$9	$30	$3	$50
Labor %		0%	0%	0%	0%	0%	0%	0%	0%	0%
Non-Labor %		100%	100%	100%	100%	100%	100%	100%	100%	100%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	4	0%	0%	0%	71%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	5														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Southern California Edison
NextGen ERP Workpapers | Finance Benefits
ID: 57

Title: Finance-57:Reduce accounts payable costs
Description: Increase vendor discounts taken

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
AS&P	6	-	-	-	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1
CS		-	-	-	$2	$2	$2	$3	$3	$3	$3	$3	$3	$3	$3
FIN		-	-	-	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
GEN		-	-	-	$7	$10	$10	$10	$10	$10	$10	$11	$11	$11	$11
IT		-	-	-	$6	$9	$9	$9	$10	$10	$10	$10	$10	$11	$11
OS		-	-	-	$27	$39	$40	$41	$41	$42	$43	$44	$45	$45	$46
T&D		-	-	-	$125	$179	$182	$185	$188	$192	$196	$199	$203	$207	$211
Other		-	-	-	$3	$4	$4	$4	$4	$5	$5	$5	$5	$5	$5
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	$170	$244	$248	$253	$257	$262	$267	$272	$277	$283	$288

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

AS&P	7	-	-	-	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
CS		-	-	-	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
FIN		-	-	-	-	-	-	-	-	-	-	-	-	-	-
GEN		-	-	-	$4	$6	$6	$6	$6	$6	$6	$6	$6	$6	$7
IT		-	-	-	$5	$8	$8	$8	$8	$8	$8	$9	$9	$9	$9
OS		-	-	-	$21	$30	$30	$31	$32	$32	$33	$33	$34	$35	$35
T&D		-	-	-	$102	$147	$149	$152	$155	$158	$161	$164	$167	$170	$173
Other		-	-	-	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	$133	$191	$194	$198	$201	$205	$209	$213	$217	$221	$225

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

AS&P	8	-	-	-	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
CS		-	-	-	$2	$2	$2	$2	$2	$3	$3	$3	$3	$3	$3
FIN		-	-	-	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
GEN		-	-	-	$3	$4	$4	$4	$4	$4	$4	$4	$5	$5	$5
IT		-	-	-	$1	$1	$1	$1	$1	$2	$2	$2	$2	$2	$2
OS		-	-	-	$6	$9	$9	$10	$10	$10	$10	$10	$11	$11	$11
T&D		-	-	-	$22	$32	$33	$33	$34	$34	$35	$36	$36	$37	$38
Other		-	-	-	$2	$3	$4	$4	$4	$4	$4	$4	$4	$4	$4
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	$37	$53	$54	$55	$56	$57	$58	$59	$60	$62	$63

Notes:

1. The percentage saved is informed by SCE subject matter experts and industry experts based on their experience and industry information.
2. Based on 2023 recorded discounts taken and escalated to 2024 dollars
3. Capital and O&M percentage split is based on 2023 recorded material and contract spend, by organization
4. See deployment schedule and ramp up of benefits
5. See Escalation Tab
6. Total savings x labor/non labor % x escalation x ramp-up %
7. Capital savings x labor/non labor % x escalation x ramp-up %
8. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Finance Benefits
ID: 57

Title: Finance-57:Reduce accounts payable costs

Description: Increase vendor discounts taken

Recorded Escalation Rates	Notes	2020	2021	2022	2023	2024
Labor O&M Rate	1	0.94%	2.65%	4.09%	6.79%	3.71%
Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%
Non-Labor O&M Rate	1	0.23%	7.59%	12.59%	4.80%	2.00%
Non-Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%
Benefit Weighting						
Labor Weight O&M %	2	0%	0%	0%	0%	0%
Labor Weight Capital %	2	0%	0%	0%	0%	0%
Non-Labor Weight O&M %	2	22%	22%	22%	22%	22%
Non-Labor Weight Capital %	2	78%	78%	78%	78%	78%
Weighted Average Escalation Rate		2.7%	5.9%	13.2%	13.1%	6.5%

Index 2024 $	3	1.44	1.36	1.20	1.07	1.00	Average	AS&P	CS	FIN	GEN	IT	OS	T&D	Other	Total
Nominal	4				$14,011		$14,011	$42	$143	$16	$549	$523	$2,250	$10,241	$247	$14,011
Constant 2024	5				$14,927		$14,927	$45	$152	$17	$585	$557	$2,397	$10,911	$263	$14,927

Notes:

1. Escalation rates based on S&P Global Market Intelligence. See Escalation - S&P Q3 2024 Tab
2. Labor Weight (Labor % x O&M/Capital %); Non-Labor Weight (Non-Labor % x O&M/Capital %)
3. The Index 2024 $ shows the effect of inflation over time. Using 2024 as the base year, it provides an inflation adjustment factor to convert values from each previous year to 2024 levels. This factor helps you understand how much past values need to be adjusted to account for inflation and be equivalent to 2024 values.
4. Based on 2023 discounts taken by operating unit
5. Equivalent average discounts taken in 2024 dollars by operating unit (Average of Program Nominal spend x Index 2024 $)

Southern California Edison
NextGen ERP Workpapers | Finance Benefits
ID: 58

Title: Finance-58:Increase in claims collections

Description: Increase claims collections for work performed on behalf of 3rd parties through improved claims project identification and system integration

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	T&D
IM - Increase in claims collections	1	5%
A - Non-Energy Uncollectible Debt (over 180 days)	2	9,166
Estimated Savings (IM * A)		$458

Capital %	3	100%
O&M %	3	0%

Capital $ (Estimated Savings x Capital %)		$458
O&M $ (Estimated Savings x O&M %)		-

Labor %		0%
Non-Labor %		100%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	4	0%	0%	0%	29%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	5														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	123%	128%	132%	136%	140%	144%	148%	152%	156%

Southern California Edison
NextGen ERP Workpapers | Finance Benefits
ID: 58

Title: Finance-58:Increase in claims collections

Description: Increase claims collections for work performed on behalf of 3rd parties through improved claims project identification and system integration

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
T&D	6	-	-	-	$144	$502	$511	$519	$529	$539	$549	$560	$570	$581	$592
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	$144	$502	$511	$519	$529	$539	$549	$560	$570	$581	$592

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	7	-	-	-	$144	$502	$511	$519	$529	$539	$549	$560	$570	$581	$592
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	$144	$502	$511	$519	$529	$539	$549	$560	$570	$581	$592

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-

Notes:

1. Pro-active identification of claims related projects to increase third party billing rate. Percentage improvement rate is informed by management judgment.
2. Based on 2023 recorded data and has been escalated to 2024 dollars
3. Capital and O&M percentage split is based on 2023 recorded, by organization
4. See deployment schedule and ramp up of benefits
5. See Escalation Tab
6. Total savings x labor/non labor % x escalation x ramp-up %
7. Capital savings x labor/non labor % x escalation x ramp-up %
8. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Finance Benefits
ID: 58

Title: Finance-58:Increase in claims collections

Description: Increase claims collections for work performed on behalf of 3rd parties through improved claims project identification and system integration

Recorded Escalation Rates	Notes	2020	2021	2022	2023	2024
Labor O&M Rate	1	0.94%	2.65%	4.09%	6.79%	3.71%
Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%
Non-Labor O&M Rate	1	0.23%	7.59%	12.59%	4.80%	2.00%
Non-Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%

Benefit Weighting

Labor Weight O&M %	2	0%	0%	0%	0%	0%
Labor Weight Capital %	2	0%	0%	0%	0%	0%
Non-Labor Weight O&M %	2	0%	0%	0%	0%	0%
Non-Labor Weight Capital %	2	100%	100%	100%	100%	100%
Weighted Average Escalation Rate		3.4%	5.4%	13.3%	15.5%	7.8%

Index 2024 $	3	1.49	1.41	1.25	1.08	1.00	Average
Nominal	4				$8,500		$8,500
Constant 2024	5				$9,166		$9,166

Notes:

1. Escalation rates based on S&P Global Market Intelligence. See Escalation - S&P Q3 2024 Tab
2. Labor Weight (Labor % x O&M/Capital %); Non-Labor Weight (Non-Labor % x O&M/Capital %)
3. The Index 2024 $ shows the effect of inflation over time. Using 2024 as the base year, it provides an inflation adjustment factor to convert values from each previous year to 2024 levels. This factor helps you understand how much past values need to be adjusted to account for inflation and be equivalent to 2024 values.
4. Based on 2023 recorded data
5. Equivalent recorded data in 2024 dollars by operating unit (Average of Program Nominal spend x Index 2024 $)

Southern California Edison
NextGen ERP Workpapers | Finance Benefits
ID: 59

Title: Finance-59:Reduce premium time payroll costs

Description: Automate manual timesheet entries and calculations

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	AS&P	CS	EHSQ	FIN	GEN	IT	OS	T&D	Other	Total
IM - % annual non-exempt payroll reduction due to process improvement	1	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	
A - Annual Non-Exempt Premium Payments payroll spend	2	$783	$4,585	$825	$30	$10,148	$3,495	$11,620	$445,904	$1,783	$479,172
Estimated Savings (IM * A)		$6	$34	$6	$0	$76	$26	$87	$3,344	$13	$3,594
											Weighted
Capital %	3	28%	0%	1%	0%	12%	74%	51%	64%	0%	61%
O&M %	3	72%	100%	99%	100%	88%	26%	49%	36%	100%	39%
Capital $ (Estimated Savings x Capital %)		$2	-	$0	-	$9	$20	$45	$2,134	-	$2,209
O&M $ (Estimated Savings x O&M %)		$4	$34	$6	$0	$67	$7	$42	$1,210	$13	$1,384
Labor %		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Non-Labor %		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	4	0%	0%	0%	71%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	5														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Southern California Edison
NextGen ERP Workpapers | Finance Benefits
ID: 59

Title: Finance-59:Reduce premium time payroll costs

Description: Automate manual timesheet entries and calculations

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
AS&P	6	-	-	-	$4	$6	$6	$6	$7	$7	$7	$7	$7	$7	$7
CS		-	-	-	$25	$36	$37	$38	$38	$39	$40	$41	$41	$42	$43
EHSQ		-	-	-	$5	$7	$7	$7	$7	$7	$7	$7	$7	$8	$8
FIN		-	-	-	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
GEN		-	-	-	$56	$81	$82	$84	$85	$87	$88	$90	$92	$94	$95
IT		-	-	-	$20	$28	$29	$29	$30	$31	$31	$32	$32	$33	$34
OS		-	-	-	$65	$94	$95	$97	$99	$101	$103	$105	$107	$109	$111
T&D		-	-	-	$2,520	$3,616	$3,678	$3,742	$3,812	$3,884	$3,958	$4,034	$4,111	$4,189	$4,268
Other		-	-	-	$10	$14	$14	$15	$15	$15	$15	$16	$16	$16	$17
Total		-	-	-	$2,705	$3,882	$3,949	$4,018	$4,093	$4,171	$4,250	$4,331	$4,414	$4,498	$4,583

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

AS&P	7	-	-	-	$1	$2	$2	$2	$2	$2	$2	$2	$2	$2	$2
CS		-	-	-	-	-	-	-	-	-	-	-	-	-	-
EHSQ		-	-	-	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
FIN		-	-	-	-	-	-	-	-	-	-	-	-	-	-
GEN		-	-	-	$7	$10	$10	$10	$10	$10	$11	$11	$11	$11	$11
IT		-	-	-	$15	$21	$22	$22	$23	$23	$23	$24	$24	$25	$25
OS		-	-	-	$34	$49	$50	$51	$52	$53	$54	$55	$56	$57	$58
T&D		-	-	-	$1,633	$2,340	$2,378	$2,419	$2,464	$2,511	$2,558	$2,607	$2,656	$2,706	$2,757
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	$1,690	$2,422	$2,462	$2,504	$2,550	$2,599	$2,648	$2,698	$2,749	$2,801	$2,854

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

AS&P	8	-	-	-	$3	$4	$5	$5	$5	$5	$5	$5	$5	$5	$5
CS		-	-	-	$25	$36	$37	$38	$38	$39	$40	$41	$41	$42	$43
EHSQ		-	-	-	$4	$6	$7	$7	$7	$7	$7	$7	$7	$8	$8
FIN		-	-	-	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
GEN		-	-	-	$49	$71	$72	$74	$75	$76	$78	$79	$81	$82	$84
IT		-	-	-	$5	$7	$7	$7	$7	$8	$8	$8	$8	$8	$8
OS		-	-	-	$31	$45	$45	$46	$47	$48	$49	$50	$51	$52	$53
T&D		-	-	-	$887	$1,276	$1,300	$1,323	$1,348	$1,373	$1,400	$1,427	$1,455	$1,483	$1,512
Other		-	-	-	$10	$14	$14	$15	$15	$15	$15	$16	$16	$16	$17
Total		-	-	-	$1,015	$1,460	$1,487	$1,514	$1,542	$1,572	$1,602	$1,633	$1,665	$1,697	$1,730

Notes:

1. The percentage saved is informed by SCE subject matter experts and industry experts based on their experience and industry information.
2. Based on SCEs 2023 payroll data and has been escalated to 2024 dollars
3. Capital and O&M percentage split is based on 2023 recorded premium time, by organization
4. See deployment schedule and ramp up of benefits
5. See Escalation Tab
6. Total savings x labor/non labor % x escalation x ramp-up %
7. Capital savings x labor/non labor % x escalation x ramp-up %
8. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Finance Benefits
ID: 59

Title: Finance-59:Reduce premium time payroll costs

Description: Automate manual timesheet entries and calculations

Recorded Escalation Rates	Notes	2020	2021	2022	2023	2024
Labor O&M Rate	1	0.94%	2.65%	4.09%	6.79%	3.71%
Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%
Non-Labor O&M Rate	1	0.23%	7.59%	12.59%	4.80%	2.00%
Non-Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%

Benefit Weighting

Labor Weight O&M %	2	0%	0%	0%	0%	0%
Labor Weight Capital %	2	0%	0%	0%	0%	0%
Non-Labor Weight O&M %	2	39%	39%	39%	39%	39%
Non-Labor Weight Capital %	2	61%	61%	61%	61%	61%
Weighted Average Escalation Rate		2.2%	6.2%	13.0%	11.4%	5.6%

Index 2024 $	3	1.41	1.33	1.18	1.06	1.00	Average	AS&P	CS	EHSQ	FIN	GEN	IT	OS	T&D	Other	Total
Nominal	4				$453,798		$453,798	$741	$4,342	$782	$28	$9,611	$3,310	$11,004	$422,291	$1,689	$453,798
Constant 2024	5				$479,172		$479,172	$783	$4,585	$825	$30	$10,148	$3,495	$11,620	$445,904	$1,783	$479,172

Notes:

1. Escalation rates based on S&P Global Market Intelligence. See Escalation - S&P Q3 2024 Tab
2. Labor Weight (Labor % x O&M/Capital %); Non-Labor Weight (Non-Labor % x O&M/Capital %)
3. The Index 2024 $ shows the effect of inflation over time. Using 2024 as the base year, it provides an inflation adjustment factor to convert values from each previous year to 2024 levels. This factor helps you understand how much past values need to be adjusted to account for inflation and be equivalent to 2024 values.
4. Based on 2023 recorded data by operating unit
5. Equivalent average recorded data in 2024 dollars by operating unit (Average of Program Nominal spend x Index 2024 $)

Southern California Edison
NextGen ERP Workpapers | Finance Benefits
ID: 60

Title: Finance-60:Reduce timekeeping related processing costs

Description: Reduce number of timesheets edits required

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	FIN
IM - % of annual value of manual transactions due to process improvement	1	15%
A - Estimated value of handling/processing time to effectuate prior pay period corrections	2	$1,333
Estimated Savings (IM * A)		$203

Capital %	3	0%
O&M %	3	100%

Capital $ (Estimated Savings x Capital %)		-
O&M $ (Estimated Savings x O&M %)		$203

Labor %		100%
Non-Labor %		0%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	4	0%	0%	0%	71%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	5														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Southern California Edison
NextGen ERP Workpapers | Finance Benefits
ID: 60

Title: Finance-60:Reduce timekeeping related processing costs
Description: Reduce number of timesheets edits required

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
FIN	6	-	-	-	$170	$247	$254	$261	$269	$276	$284	$292	$301	$309	$318
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	$170	$247	$254	$261	$269	$276	$284	$292	$301	$309	$318

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

FIN	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

FIN	8	-	-	-	$170	$247	$254	$261	$269	$276	$284	$292	$301	$309	$318
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	$170	$247	$254	$261	$269	$276	$284	$292	$301	$309	$318

Notes:

1. The percentage saved is informed by SCE subject matter experts and industry experts based on their experience and industry information.
2. Based on the value of average handling time multiplied by number of 2023 annual payroll corrections and has been escalated to 2024 dollars
3. Capital and O&M percentage split is based on 2023 recorded data, by organization
4. See deployment schedule and ramp up of benefits
5. See Escalation Tab
6. Total savings x labor/non labor % x escalation x ramp-up %
7. Capital savings x labor/non labor % x escalation x ramp-up %
8. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Finance Benefits
ID: 60

Title: Finance-60:Reduce timekeeping related processing costs

Description: Reduce number of timesheets edits required

Recorded Escalation Rates	Notes	2020	2021	2022	2023	2024
Labor O&M Rate	1	0.94%	2.65%	4.09%	6.79%	3.71%
Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%
Non-Labor O&M Rate	1	0.23%	7.59%	12.59%	4.80%	2.00%
Non-Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%

Benefit Weighting

Labor Weight O&M %	2	100%	100%	100%	100%	100%
Labor Weight Capital %	2	0%	0%	0%	0%	0%
Non-Labor Weight O&M %	2	0%	0%	0%	0%	0%
Non-Labor Weight Capital %	2	0%	0%	0%	0%	0%
Weighted Average Escalation Rate		0.9%	2.6%	4.1%	6.8%	3.7%

Index 2024 $	3	1.18	1.15	1.11	1.04	1.00	Average
Nominal	4				$1,286		$1,286
Constant 2024	5				$1,333		$1,333

Notes:

1. Escalation rates based on S&P Global Market Intelligence. See Escalation - S&P Q3 2024 Tab
2. Labor Weight (Labor % x O&M/Capital %); Non-Labor Weight (Non-Labor % x O&M/Capital %)
3. The Index 2024 $ shows the effect of inflation over time. Using 2024 as the base year, it provides an inflation adjustment factor to convert values from each previous year to 2024 levels. This factor helps you understand how much past values need to be adjusted to account for inflation and be equivalent to 2024 values.
4. Based on 2023 recorded data
5. Equivalent recorded data in 2024 dollars (Average of Program Nominal spend x Index 2024 $)

Southern California Edison
NextGen ERP Workpapers | Finance Benefits
ID: 62

Title: Finance-62:Standardized system guided workflow for time off requests

Description: Standardize automated workflow for time off requests to improve tracking accuracy

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	AS&P	CS	EHSQ	FIN	GEN	IT	OS	T&D	Other	Total
IM - Improvement in paid time off requests	1	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	
A - # of Exempt Employees	2	592	829	354	253	121	885	324	2,994	1,000	7,352
B - Daily average rate	3	$ 594	$ 594	$ 594	$ 594	$ 594	$ 594	$ 594	$ 594	$ 594	
Estimated Savings (IM * A * B)		$264	$370	$158	$113	$54	$394	$144	$1,335	$446	$3,277
											Weighted
Capital %	4	6%	1%	1%	0%	12%	38%	14%	51%	0%	27%
O&M %	4	94%	99%	99%	100%	88%	62%	86%	49%	100%	73%
Capital $ (Estimated Savings x Capital %)		$16	$3	$1	-	$7	$149	$21	$677	$0	$875
O&M $ (Estimated Savings x O&M %)		$248	$366	$157	$113	$47	$245	$124	$657	$445	$2,402
Labor %		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Non-Labor %		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	5	0%	0%	0%	71%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	6														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Southern California Edison
NextGen ERP Workpapers | Finance Benefits
ID: 62

Title: Finance-62:Standardized system guided workflow for time off requests

Description: Standardize automated workflow for time off requests to improve tracking accuracy

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
AS&P	7	-	-	-	$220	$319	$328	$337	$347	$357	$366	$377	$387	$398	$409
CS		-	-	-	$309	$448	$461	$474	$488	$502	$516	$531	$545	$561	$577
EHSQ		-	-	-	$132	$192	$197	$203	$208	$214	$220	$227	$233	$240	$246
FIN		-	-	-	$94	$137	$141	$145	$149	$153	$158	$162	$167	$171	$176
GEN		-	-	-	$45	$65	$67	$69	$71	$72	$74	$76	$79	$81	$83
IT		-	-	-	$325	$470	$481	$493	$505	$518	$531	$544	$557	$571	$586
OS		-	-	-	$120	$174	$179	$184	$189	$194	$199	$204	$210	$216	$221
T&D		-	-	-	$1,093	$1,578	$1,613	$1,650	$1,689	$1,730	$1,771	$1,813	$1,856	$1,900	$1,946
Other		-	-	-	$373	$541	$557	$572	$589	$606	$623	$640	$659	$677	$696
Total		-	-	-	$2,711	$3,924	$4,024	$4,126	$4,234	$4,345	$4,458	$4,574	$4,693	$4,815	$4,940

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

AS&P	8	-	-	-	$13	$19	$19	$19	$20	$20	$20	$21	$21	$22	$22
CS		-	-	-	$2	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4
EHSQ		-	-	-	$1	$1	$1	$1	$1	$2	$2	$2	$2	$2	$2
FIN		-	-	-	-	-	-	-	-	-	-	-	-	-	-
GEN		-	-	-	$5	$8	$8	$8	$8	$8	$8	$8	$9	$9	$9
IT		-	-	-	$120	$171	$174	$177	$181	$184	$188	$191	$195	$198	$202
OS		-	-	-	$17	$24	$24	$25	$25	$26	$26	$27	$27	$28	$28
T&D		-	-	-	$544	$780	$792	$806	$821	$837	$853	$869	$885	$902	$919
Other		-	-	-	$0	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1
Total		-	-	-	$703	$1,007	$1,023	$1,041	$1,060	$1,081	$1,101	$1,122	$1,143	$1,164	$1,186

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

AS&P	9	-	-	-	$207	$301	$309	$318	$327	$337	$346	$356	$366	$376	$387
CS		-	-	-	$306	$445	$458	$471	$484	$498	$512	$527	$541	$557	$573
EHSQ		-	-	-	$131	$190	$196	$201	$207	$213	$219	$225	$231	$238	$245
FIN		-	-	-	$94	$137	$141	$145	$149	$153	$158	$162	$167	$171	$176
GEN		-	-	-	$40	$57	$59	$61	$63	$64	$66	$68	$70	$72	$74
IT		-	-	-	$205	$298	$307	$315	$324	$334	$343	$353	$363	$373	$384
OS		-	-	-	$103	$150	$154	$159	$163	$168	$173	$178	$183	$188	$193
T&D		-	-	-	$549	$798	$821	$844	$868	$893	$918	$944	$971	$999	$1,027
Other		-	-	-	$372	$541	$556	$572	$588	$605	$622	$640	$658	$677	$696
Total		-	-	-	$2,008	$2,917	$3,000	$3,086	$3,174	$3,264	$3,357	$3,452	$3,550	$3,650	$3,754

Notes:

1. The percentage saved is informed by SCE subject matter experts and industry experts based on their experience and industry information.
2. This was based on SCEs 2023 payroll headcount data
3. This was based on SCEs 2023 payroll salary data and has been escalated to 2024 dollars
4. Capital and O&M percentage split is based on 2023 recorded labor spend, by organization
5. See deployment schedule and ramp up of benefits
6. See Escalation Tab
7. Total savings x labor/non labor % x escalation x ramp-up %
8. Capital savings x labor/non labor % x escalation x ramp-up %
9. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Finance Benefits
ID: 62

Title: Finance-62:Standardized system guided workflow for time off requests

Description: Standardize automated workflow for time off requests to improve tracking accuracy

Recorded Escalation Rates	Notes	2020	2021	2022	2023	2024
Labor O&M Rate	1	0.94%	2.65%	4.09%	6.79%	3.71%
Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%
Non-Labor O&M Rate	1	0.23%	7.59%	12.59%	4.80%	2.00%
Non-Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%

Benefit Weighting

Labor Weight O&M %	2	73%	73%	73%	73%	73%
Labor Weight Capital %	2	27%	27%	27%	27%	27%
Non-Labor Weight O&M %	2	0%	0%	0%	0%	0%
Non-Labor Weight Capital %	2	0%	0%	0%	0%	0%
Weighted Average Escalation Rate		1.6%	3.4%	6.6%	9.1%	4.8%

Index 2024 $	3	1.26	1.22	1.14	1.05	1.00	Average	AS&P	CS	EHSQ	FIN	GEN	IT	OS	T&D	Other	Total
Nominal	4			$ 567		$ 567		$252	$353	$151	$108	$51	$376	$138	$1,273	$425	$3,126
Constant 2024	5			$ 594		$ 594		$264	$370	$158	$113	$54	$394	$144	$1,335	$446	

Notes:

1. Escalation rates based on S&P Global Market Intelligence. See Escalation - S&P Q3 2024 Tab
2. Labor Weight (Labor % x O&M/Capital %); Non-Labor Weight (Non-Labor % x O&M/Capital %)
3. The Index 2024 $ shows the effect of inflation over time. Using 2024 as the base year, it provides an inflation adjustment factor to convert values from each previous year to 2024 levels. This factor helps you understand how much past values need to be adjusted to account for inflation and be equivalent to 2024 values.
4. Based on 2023 recorded data
5. Equivalent recorded data in 2024 dollars (Average of Program Nominal spend x Index 2024 $)

Southern California Edison
NextGen ERP Workpapers | Finance Benefits
ID: 65

Title: Finance-65:Record-to-report process and system enhancements

Description: Introduce new finance tools (Blackline and PowerPlan Regulatory Module) along with overall enhanced system functionality will result in a reduction of 4 FTE's across Corporate and Regulatory Accounting and Capital Asset Accounting teams.

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	FIN
A - 4 FTE Reductions	1	$472
Estimated Savings (A)		$472
Capital %	2	0%
O&M %	2	100%
Capital $ (Estimated Savings x Capital %)		-
O&M $ (Estimated Savings x O&M %)		$472
Labor %		100%
Non-Labor %		0%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	3	0%	38%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	4														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
FIN	5	-	$198	$542	$557	$573	$590	$606	$624	$641	$660	$678	$697	$717	$738
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	$198	$542	$557	$573	$590	$606	$624	$641	$660	$678	$697	$717	$738

Southern California Edison
NextGen ERP Workpapers | Finance Benefits
ID: 65

Title: Finance-65:Record-to-report process and system enhancements

Description: Introduce new finance tools (Blackline and PowerPlan Regulatory Module) along with overall enhanced system functionality will result in a reduction of 4 FTE's across Corporate and Regulatory Accounting and Capital Asset Accounting teams.

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

FIN	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

FIN	7	-	$198	$542	$557	$573	$590	$606	$624	$641	$660	$678	$697	$717	$738
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	$198	$542	$557	$573	$590	$606	$624	$641	$660	$678	$697	$717	$738

Notes:

1. Estimated 4 FTE reductions
2. Capital and O&M percentage split is based on 2023 recorded data
3. See deployment schedule and ramp up of benefits
4. See Escalation Tab
5. Total savings x labor/non labor % x escalation x ramp-up %
6. Capital savings x labor/non labor % x escalation x ramp-up %
7. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Finance Benefits
ID: 66

Title: Finance-66:AP and AR efficiences

Description: Reduction in manual processing of non-energy check processing and invoice exception handling

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	FIN
A - Replacing Exela (3rd party processor) with OpenText	1	$74
B - 0.5 FTE reduction for AP exception handling	2	$43
C - 1 FTE reduction for AR NEB check processing	2	$85
Estimated Savings (A+B+C)		$202
Capital %	3	0%
O&M %	3	100%
Capital $ (Estimated Savings x Capital %)		-
O&M $ (Estimated Savings x O&M %)		$202
Labor %		64%
Non-Labor %		36%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	4	0%	0%	0%	71%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	5														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
FIN	6	-	-	-	$161	$233	$239	$245	$252	$258	$264	$271	$278	$285	$292
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	$161	$233	$239	$245	$252	$258	$264	$271	$278	$285	$292

Southern California Edison
NextGen ERP Workpapers | Finance Benefits
ID: 66

Title: Finance-66:AP and AR efficiences

Description: Reduction in manual processing of non-energy check processing and invoice exception handling

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

FIN	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

FIN	8	-	-	-	$161	$233	$239	$245	$252	$258	$264	$271	$278	$285	$292
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Total		-	-	-	$161	$233	$239	$245	$252	$258	$264	$271	$278	$285	$292

Notes:

1.Based on 2023 recorded data and has been escalated to 2024 dollars
2.Based on 2023 SLR and has been escalated to 2024 dollars
3. Capital and O&M percentage split is based on 2023 recorded data
4. See deployment schedule and ramp up of benefits
5. See Escalation Tab
6. Total savings x labor/non labor % x escalation x ramp-up %
7. Capital savings x labor/non labor % x escalation x ramp-up %
8. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Finance Benefits
ID: 66

Title: Finance-66:AP and AR efficiences

Description: Reduction in manual processing of non-energy check processing and invoice exception handling

Recorded Escalation Rates	Notes	2020	2021	2022	2023	2024
Labor O&M Rate	1	0.94%	2.65%	4.09%	6.79%	3.71%
Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%
Non-Labor O&M Rate	1	0.23%	7.59%	12.59%	4.80%	2.00%
Non-Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%

Benefit Weighting

Labor Weight O&M %	2	64%	64%	64%	64%	64%
Labor Weight Capital %	2	0%	0%	0%	0%	0%
Non-Labor Weight O&M %	2	36%	36%	36%	36%	36%
Non-Labor Weight Capital %	2	0%	0%	0%	0%	0%
Weighted Average Escalation Rate		0.7%	4.5%	7.2%	6.1%	3.1%

Index 2024 $	3	1.22	1.17	1.09	1.03	1.00	Average
Nominal	4				$72		$72
Constant 2024	5				$74		$74

Index 2024 $	3	1.22	1.17	1.09	1.03	1.00	Average
SLR Nominal	4				$41		$41
SLR 2024 Constant	5				$43		$43

Index 2024 $	3	1.22	1.17	1.09	1.03	1.00	Average
SLR Nominal	4				$83		$83
SLR 2024 Constant	5				$85		$85

Notes:

1. Escalation rates based on S&P Global Market Intelligence. See Escalation - S&P Q3 2024 Tab
2. Labor Weight (Labor % x O&M/Capital %); Non-Labor Weight (Non-Labor % x O&M/Capital %)
3. The Index 2024 $ shows the effect of inflation over time. Using 2024 as the base year, it provides an inflation adjustment factor to convert values from each previous year to 2024 levels. This factor helps you understand how much past values need to be adjusted to account for inflation and be equivalent to 2024 values.
4. Based on 2023 recorded data.
5. Equivalent recorded in 2024 dollars (Average of Nominal x Index 2024 $)

Southern California Edison
NextGen ERP Workpapers | Finance Benefits
ID: 67

Title: Finance-67:Eliminate Cadebill custom billing solution

Description: Eliminate Edison Carrier Solutions (ECS) billing system (Cadebill) by leveraging standard S/4 billing functionality

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	IT
IM - Standardize ECS billing solution	1	90%
A - Annual cost savings from Cadebill contract	2	$673
Estimated Savings (IM * A)		$606
Capital %	3	0%
O&M %	3	100%
Capital $ (Estimated Savings x Capital %)		-
O&M $ (Estimated Savings x O&M %)		$606
Labor %		0%
Non-Labor %		100%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	4	0%	0%	0%	71%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	5														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Southern California Edison
NextGen ERP Workpapers | Finance Benefits
ID: 67

Title: Finance-67:Eliminate Cadebill custom billing solution

Description: Eliminate Edison Carrier Solutions (ECS) billing system (Cadebill) by leveraging standard S/4 billing functionality

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
IT	6	-	-	-	$444	$639	$651	$663	$675	$688	$701	$715	$729	$743	$757
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	$444	$639	$651	$663	$675	$688	$701	$715	$729	$743	$757

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

IT	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

IT	8	-	-	-	$444	$639	$651	$663	$675	$688	$701	$715	$729	$743	$757
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	$444	$639	$651	$663	$675	$688	$701	$715	$729	$743	$757

Notes:

1. The percentage saved is informed by management judgement
2. Based on 2023 Cadebill contract amount and has been escalated to 2024 dollars
3. Capital and O&M percentage split is based on 2023 recorded data
4. See deployment schedule and ramp up of benefits
5. See Escalation Tab
6. Total savings x labor/non labor % x escalation x ramp-up %
7. Capital savings x labor/non labor % x escalation x ramp-up %
8. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Finance Benefits
ID: 67

Title: Finance-67:Eliminate Cadebill custom billing solution

Description: Eliminate Edison Carrier Solutions (ECS) billing system (Cadebill) by leveraging standard S/4 billing functionality

Recorded Escalation Rates	Notes	2020	2021	2022	2023	2024
Labor O&M Rate	1	0.94%	2.65%	4.09%	6.79%	3.71%
Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%
Non-Labor O&M Rate	1	0.23%	7.59%	12.59%	4.80%	2.00%
Non-Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%

Benefit Weighting

Labor Weight O&M %	2	0%	0%	0%	0%	0%
Labor Weight Capital %	2	0%	0%	0%	0%	0%
Non-Labor Weight O&M %	2	100%	100%	100%	100%	100%
Non-Labor Weight Capital %	2	0%	0%	0%	0%	0%
Weighted Average Escalation Rate		0.2%	7.6%	12.6%	4.8%	2.0%

Index 2024 $	3	1.29	1.20	1.07	1.02	1.00	Average
Nominal	4				$660		$660
Constant 2024	5				$673		$673

Notes:

1. Escalation rates based on S&P Global Market Intelligence. See Escalation - S&P Q3 2024 Tab
2. Labor Weight (Labor % x O&M/Capital %); Non-Labor Weight (Non-Labor % x O&M/Capital %)
3. The Index 2024 $ shows the effect of inflation over time. Using 2024 as the base year, it provides an inflation adjustment factor to convert values from each previous year to 2024 levels. This factor helps you understand how much past values need to be adjusted to account for inflation and be equivalent to 2024 values.
4. Based on 2023 Cadebill contract amount
5. Equivalent Cadebill contract amount in 2024 dollars by operating unit (Average of Cadebill contract x Index 2024 $)

Southern California Edison
NextGen ERP Workpapers | Finance Benefits
ID: 68

Title: Finance-68:Arcos call out software decommissioning

Description: Decommission Arcos call out sofware and replace with WorkForce Scheduling software.

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	T&D
A - Arcos Call out Software Decommissioning	1	$1,116
Estimated Savings (A)		$1,116

Capital %	2	0%
O&M %	2	100%

Capital $ (Estimated Savings x Capital %)		-
O&M $ (Estimated Savings x O&M %)		$1,116

Labor %		0%
Non-Labor %		100%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	3	0%	0%	0%	71%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	4														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Southern California Edison
NextGen ERP Workpapers | Finance Benefits
ID: 68

Title: Finance-68:Arcos call out software decommissioning

Description: Decommission Arcos call out sofware and replace with WorkForce Scheduling software.

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
T&D	5	-	-	-	$819	$1,177	$1,199	$1,221	$1,244	$1,267	$1,292	$1,317	$1,342	$1,368	$1,395
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Total		-	-	-	$819	$1,177	$1,199	$1,221	$1,244	$1,267	$1,292	$1,317	$1,342	$1,368	$1,395

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

T&D	7	-	-	-	$819	$1,177	$1,199	$1,221	$1,244	$1,267	$1,292	$1,317	$1,342	$1,368	$1,395
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	$819	$1,177	$1,199	$1,221	$1,244	$1,267	$1,292	$1,317	$1,342	$1,368	$1,395

Notes:

1. Based on existing contract amounts for Arcos and has been escalated to 2024 dollars
2. Capital and O&M percentage split is based on 2023 recorded data
3. See deployment schedule and ramp up of benefits
4. See Escalation Tab
5. Total savings x labor/non labor % x escalation x ramp-up %
6. Capital savings x labor/non labor % x escalation x ramp-up %
7. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Finance Benefits
ID: 68

Title: Finance-68:Arcos call out software decommissioning

Description: Decommission Arcos call out sofware and replace with WorkForce Scheduling software.

Recorded Escalation Rates	Notes	2020	2021	2022	2023	2024
Labor O&M Rate	1	0.94%	2.65%	4.09%	6.79%	3.71%
Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%
Non-Labor O&M Rate	1	0.23%	7.59%	12.59%	4.80%	2.00%
Non-Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%

Benefit Weighting

Labor Weight O&M %	2	0%	0%	0%	0%	0%
Labor Weight Capital %	2	0%	0%	0%	0%	0%
Non-Labor Weight O&M %	2	100%	100%	100%	100%	100%
Non-Labor Weight Capital %	2	0%	0%	0%	0%	0%
Weighted Average Escalation Rate		0.2%	7.6%	12.6%	4.8%	2.0%

Index 2024 $	3	1.29	1.20	1.07	1.02	1.00	Average
Nominal	4				$1,094		$1,094
Constant 2024	5				$1,116		$1,116

Notes:

1. Escalation rates based on S&P Global Market Intelligence. See Escalation - S&P Q3 2024 Tab
2. Labor Weight (Labor % x O&M/Capital %); Non-Labor Weight (Non-Labor % x O&M/Capital %)
3. The Index 2024 $ shows the effect of inflation over time. Using 2024 as the base year, it provides an inflation adjustment factor to convert values from each previous year to 2024 levels. This factor helps you understand how much past values need to be adjusted to account for inflation and be equivalent to 2024 values.
4. Based on 2023 recorded data
5. Equivalent recorded data in 2024 dollars (Average of Program Nominal spend x Index 2024 $)

Southern California Edison
NextGen ERP Workpapers | Technology Integration Benefits
Summary

Table VI-41
NextGen ERP Program Technology Integration Benefits Summary
(Nominal $ Millions)

Technology Integration	2025	2026	2027	2028	2029	2030	2031	2032	2033-2038	Total
88:Application Rationalization & Clean Core	$3.5	$3.8	$3.8	$3.9	$7.4	$11.1	$16.7	$17.1	$109.4	$176.7
89:SAP ECC Hardware, Database and application refresh	-	-	$14.1	$1.4	-	-	-	$16.3	$21.2	$53.0
92:Software Maintenance - Signavio and Ariba	$4.4	$4.4	$4.4	$4.5	-	-	-	-	-	$17.7
93:Enterprise support for SAP Technologies used by NextGen	$0.1	$0.1	$0.1	$0.1	-	-	-	-	-	$0.3
94:SAP ECC Payroll migration to SAP SuccessFactors Cloud	-	-	$3.8	-	-	-	-	-	-	$3.8
95:Scheduling Re-Platform Project (SRP) cancellation	$25.1	-	-	-	-	-	-	-	-	$25.1
Total	**$33.1**	**$8.2**	**$26.2**	**$9.8**	**$7.4**	**$11.1**	**$16.7**	**$33.3**	**$130.7**	**$276.6**

Southern California Edison
NextGen ERP Workpapers | Technology Integration Benefits
Summary by IDs

NextGen ERP Program Total Technology Integration Benefits
(Nominal $ Millions)

Technology Integration	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	Total
88:Application Rationalization & Clean Core	$3.5	$3.8	$3.8	$3.9	$7.4	$11.1	$16.7	$17.1	$17.4	$17.7	$18.1	$18.4	$18.8	$19.1	$176.7
89:SAP ECC Hardware, Database and application refresh	-	-	$14.1	$1.4	-	-	-	$16.3	$1.6	-	-	-	$17.9	$1.8	$53.0
92:Software Maintenance - Signavio and Ariba	$4.4	$4.4	$4.4	$4.5	-	-	-	-	-	-	-	-	-	-	$17.7
93:Enterprise support for SAP Technologies used by NextGen	$0.1	$0.1	$0.1	$0.1	-	-	-	-	-	-	-	-	-	-	$0.3
94:SAP ECC Payroll migration to SAP SuccessFactors Cloud	-	-	$3.8	-	-	-	-	-	-	-	-	-	-	-	$3.8
95:Scheduling Re-Platform Project (SRP) cancellation	$25.1	-	-	-	-	-	-	-	-	-	-	-	-	-	$25.1
Total	**$33.1**	**$8.2**	**$26.2**	**$9.8**	**$7.4**	**$11.1**	**$16.7**	**$33.3**	**$19.0**	**$17.7**	**$18.1**	**$18.4**	**$36.6**	**$20.9**	**$276.6**

NextGen ERP Program Capital Technology Integration Benefits
(Nominal $ Millions)

Technology Integration	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	Total
88:Application Rationalization & Clean Core	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
89:SAP ECC Hardware, Database and application refresh	-	-	$14.1	$1.4	-	-	-	$16.3	$1.6	-	-	-	$17.9	$1.8	$53.0
92:Software Maintenance - Signavio and Ariba	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
93:Enterprise support for SAP Technologies used by NextGen	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
94:SAP ECC Payroll migration to SAP SuccessFactors Cloud	-	-	$3.8	-	-	-	-	-	-	-	-	-	-	-	$3.8
95:Scheduling Re-Platform Project (SRP) cancellation	$25.1	-	-	-	-	-	-	-	-	-	-	-	-	-	$25.1
Total	**$25.1**	**-**	**$17.9**	**$1.4**	**-**	**-**	**-**	**$16.3**	**$1.6**	**-**	**-**	**-**	**$17.9**	**$1.8**	**$81.9**

NextGen ERP Program O&M Technology Integration Benefits
(Nominal $ Millions)

Technology Integration	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	Total
88:Application Rationalization & Clean Core	$3.5	$3.8	$3.8	$3.9	$7.4	$11.1	$16.7	$17.1	$17.4	$17.7	$18.1	$18.4	$18.8	$19.1	$176.7
89:SAP ECC Hardware, Database and application refresh	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
92:Software Maintenance - Signavio and Ariba	$4.4	$4.4	$4.4	$4.5	-	-	-	-	-	-	-	-	-	-	$17.7
93:Enterprise support for SAP Technologies used by NextGen	$0.1	$0.1	$0.1	$0.1	-	-	-	-	-	-	-	-	-	-	$0.3
94:SAP ECC Payroll migration to SAP SuccessFactors Cloud	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
95:Scheduling Re-Platform Project (SRP) cancellation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**$8.0**	**$8.2**	**$8.3**	**$8.5**	**$7.4**	**$11.1**	**$16.7**	**$17.1**	**$17.4**	**$17.7**	**$18.1**	**$18.4**	**$18.8**	**$19.1**	**$194.7**

Southern California Edison
NextGen ERP Workpapers | Technology Integration Benefits
ID: 88

Title: Technology Integration-88:Application Rationalization & Clean Core

Description: Lean Target State architecture resulting in App Rationalization and Clean Core Approach (reduced Customization and on-going maintenance), and negotiation with SAP for 2024 year-end procurement resulted into early termination for unused on-premise software

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	IT
Application Rationalization	1	100%
Applications to be decommissioned as a part of App. Rationalization. Input includes App Support Cost, Licensing Cost and Infra Cost	2	$15,309
Estimated Savings		$15,309

Capital %	3	0%
O&M %	3	100%

Capital $ (Estimated Savings x Capital %)		-
O&M $ (Estimated Savings x O&M %)		$15,309

Labor %		0%
Non-Labor %		100%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	4	23%	25%	25%	25%	46%	67%	100%	100%	100%	100%	100%	100%	100%	100%
Escalation	5														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Southern California Edison
NextGen ERP Workpapers | Technology Integration Benefits
ID: 88

Title: Technology Integration-88:Application Rationalization & Clean Core

Description: Lean Target State architecture resulting in App Rationalization and Clean Core Approach (reduced Customization and on-going maintenance), and negotiation with SAP for 2024 year-end procurement resulted into early termination for unused on-premise software

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
IT	6	$3,534	$3,783	$3,824	$3,883	$7,412	$11,069	$16,742	$17,054	$17,377	$17,714	$18,057	$18,407	$18,764	$19,128
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Total		$3,534	$3,783	$3,824	$3,883	$7,412	$11,069	$16,742	$17,054	$17,377	$17,714	$18,057	$18,407	$18,764	$19,128

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

IT	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

IT	8	$3,534	$3,783	$3,824	$3,883	$7,412	$11,069	$16,742	$17,054	$17,377	$17,714	$18,057	$18,407	$18,764	$19,128
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Total		$3,534	$3,783	$3,824	$3,883	$7,412	$11,069	$16,742	$17,054	$17,377	$17,714	$18,057	$18,407	$18,764	$19,128

Notes:

1. Includes license maintenance, application and infrastructure managed service support of to be decommissioned applications
2. To calculate this benefit, SCE obtained vendor input on license fees. We then reduced overall license costs as waranted, as some licenses are shared with other applications. Furthermore, SCE's current managed services provider validated the current support and infrastructure maintenance costs for the applications that are included calculated in the total savings. Early termination of existing SAP unused on-premise software starting 2025.
3. Software Maintenance, application and infrastructure managed services support costs are charged as 100% O&M
4. Early termination of existing SAP unused on-premise software starting 2025-2028 based on year end procurement negotiations. For 2028 and beyond, assumptions are based on NextGen Release 2 target go-live Q1 2028 followed up by stabilization and keeping replaced systems in read only mode. Benefit for non-SAP applications being replaced starts in 2029
5. See Escalation Tab
6. Total savings x labor/non labor % x escalation x ramp-up %
7. Capital savings x labor/non labor % x escalation x ramp-up %
8. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Technology Integration Benefits
ID: 88

Title: Technology Integration-88:Application Rationalization & Clean Core

Description: Lean Target State architecture resulting in App Rationalization and Clean Core Approach (reduced Customization and on-going maintenance), and negotiation with SAP for 2024 year-end procurement resulted into early termination for unused on-premise software

Recorded Escalation Rates	Notes	2020	2021	2022	2023	2024
Labor O&M Rate	1	0.94%	2.65%	4.09%	6.79%	3.71%
Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%
Non-Labor O&M Rate	1	0.23%	7.59%	12.59%	4.80%	2.00%
Non-Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%
Benefit Weighting						
Labor Weight O&M %	2	0%	0%	0%	0%	0%
Labor Weight Capital %	2	0%	0%	0%	0%	0%
Non-Labor Weight O&M %	2	100%	100%	100%	100%	100%
Non-Labor Weight Capital %	2	0%	0%	0%	0%	0%
Weighted Average Escalation Rate		0.2%	7.6%	12.6%	4.8%	2.0%

Index 2024 $	3	1.29	1.20	1.07	1.02	1.00	Average
Nominal	4			$15,009			$15,009
Constant 2024	5			$15,309			$15,309

1. Escalation rates based on S&P Global Market Intelligence. See Escalation - S&P Q3 2024 Tab
2. Labor Weight (Labor % x O&M/Capital %); Non-Labor Weight (Non-Labor % x O&M/Capital %)
3. The Index 2024 $ shows the effect of inflation over time. Using 2024 as the base year, it provides an inflation adjustment factor to convert values from each previous year to 2024 levels. This factor helps you understand how much past values need to be adjusted to account for inflation and be equivalent to 2024 values.
4. Based on GRC forecasted dollars
5. Equivalent forecasted GRC in 2024 dollars (Nominal x Index 2024 $)

Southern California Edison
NextGen ERP Workpapers | Technology Integration Benefits
ID: 89

Title: Technology Integration-89:SAP ECC Hardware, Database and application refresh

Description: SAP solution migrating to the cloud eliminates need for SAP on-premise hardware, database, application updates

Annual Savings at Steady-State (Nominal GRC $'000)

Benefit Calculation	Notes	IT
Total spend for SAP on-premise hardware/database/application upgrade due to NextGen program SAP migration to Cloud to address system obsolescence (EPCR)	1	$15,463
Estimated Savings		$15,463
Capital %	2	100%
O&M %	2	0%
Capital $ (Estimated Savings x Capital %)		$15,463
O&M $ (Estimated Savings x O&M %)		-
Labor %		0%
Non-Labor %		100%

Assumptions Nominal GRC Nominal GRC

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	3	0%	0%	91%	9%	0%	0%	0%	91%	9%	0%	0%	0%	91%	9%
Escalation	4														
Capital Non-Labor		100%	100%	100%	100%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		100%	100%	100%	100%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	100%	100%	100%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		100%	100%	100%	100%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
IT	5	-	-	$14,091	$1,372	-	-	-	$16,267	$1,614	-	-	-	$17,864	$1,772
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	$14,091	$1,372	-	-	-	$16,267	$1,614	-	-	-	$17,864	$1,772

Southern California Edison
NextGen ERP Workpapers | Technology Integration Benefits
ID: 89

Title: Technology Integration-89:SAP ECC Hardware, Database and application refresh
Description: SAP solution migrating to the cloud eliminates need for SAP on-premise hardware, database, application updates

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

IT	6	-	-	$14,091	$1,372	-	-	-	$16,267	$1,614	-	-	-	$17,864	$1,772
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	$14,091	$1,372	-	-	-	$16,267	$1,614	-	-	-	$17,864	$1,772

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

IT	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-

Notes:

1. Included in 2025 IT GRC Data Center Infrastructure and App Refresh Capital (SCE 6 Vol 1). The benefit components are broken up into 3 parts: (1) hardware refresh, (2) database migration from ECC to S4 HANA, (3) application layer upgrade to S4 HANA.
   For the hardware refresh, the NextGen ERP Program eliminates the need for ongoing on-premise hardware refresh of $11.2 million in 2027 (and then repeated every five years), resulting in realized savings.
   Hardware refresh dollars are from the GRC, taking into account stipulations reached in the 2025 GRC.
   For database migration/application layer upgrade, the NextGen ERP program eliminates the need for effort in 2027 and 2028, resulting in realized savings of $4.2 million in 2027 and 2028 and avoided savings every 5 years thereafter.
   SCE estimated the database/application layer savings in partnership with our managed services providers based on effort and complexity of the activities associated with the in-scope applications.
   Note that the numbers for the database/application layer are also revised due to stipulations reached in the 2025 GRC
2. 100% Capital as Refresh of SAP are typically capital
3. See deployment schedule and ramp up of benefits
4. 2025-2028 at 0 percent escalation because the years are in nominal dollars. For 2029 and beyond, see escalation tab.
5. Total savings x labor/non labor % x escalation x ramp-up %
6. Capital savings x labor/non labor % x escalation x ramp-up %
7. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Technology Integration Benefits
ID: 92

Title: Technology Integration-92:Software Maintenance - Signavio and Ariba

Description: NextGen purchase of additional Signavio and Ariba licenses resulted into an SAP software maintenance contract restructure of existing licenses from O&M to Capital

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	IT
IT GRC annual software maintenance for Signavio and Ariba (average)	1	4,344
Estimated Savings		4,344

Capital %	2	0%
O&M %	2	100%

Capital $ (Estimated Savings x Capital %)		-
O&M $ (Estimated Savings x O&M %)		4,344

Labor %		0%
Non-Labor %		100%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	3	100%	100%	100%	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Escalation	4														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Southern California Edison
NextGen ERP Workpapers | Technology Integration Benefits
ID: 92

Title: Technology Integration-92:Software Maintenance - Signavio and Ariba

Description: NextGen purchase of additional Signavio and Ariba licenses resulted into an SAP software maintenance contract restructure of existing licenses from O&M to Capital

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
IT	5	4,362	4,380	4,428	4,496	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		4,362	4,380	4,428	4,496	-	-	-	-	-	-	-	-	-	-

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

IT	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

IT	7	4,362	4,380	4,428	4,496	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		4,362	4,380	4,428	4,496	-	-	-	-	-	-	-	-	-	-

Notes:

1. In the 2025 GRC, SCE requested software maintenance , in 2022 constant, for Ariba (~$3.5 million) and Signavio (~$737 thousand). These items will now be scoped under the NextGen program, reducing the GRC request to $0. They will therefore appear as a direct O&M benefit of NextGen and returned to customers through the balancing account. The amount was then escalated to 2024 dollars.
   Dollars are in IT GRC Software Maintenance category (O&M) 2025-2028, WPSCE06Vol1C pp. 20 (Ariba), and WPSCE06Vol1C pp.35 (Signavio)
2. Dollars are 100% O&M as this was requested as 100% O&M in the GRC.
3. 100% of the Benefits are achieved in 2025-2028.
4. See Escalation Tab.
5. Total savings x labor/non labor % x escalation x ramp-up %
6. Capital savings x labor/non labor % x escalation x ramp-up %
7. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Technology Integration Benefits
ID: 92

Title: Technology Integration-92:Software Maintenance - Signavio and Ariba

Description: NextGen purchase of additional Signavio and Ariba licenses resulted into an SAP software maintenance contract restructure of existing licenses from O&M to Capital

Recorded Escalation Rates	Notes	2020	2021	2022	2023	2024
Labor O&M Rate	1	0.94%	2.65%	4.09%	6.79%	3.71%
Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%
Non-Labor O&M Rate	1	0.23%	7.59%	12.59%	4.80%	2.00%
Non-Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%

Benefit Weighting

Labor Weight O&M %	2	0%	0%	0%	0%	0%
Labor Weight Capital %	2	0%	0%	0%	0%	0%
Non-Labor Weight O&M %	2	100%	100%	100%	100%	100%
Non-Labor Weight Capital %	2	0%	0%	0%	0%	0%
Weighted Average Escalation Rate		0.2%	7.6%	12.6%	4.8%	2.0%

Index 2024 $	3	1.29	1.20	1.07	1.02	1.00	Average
Nominal	4			$4,258			$4,258
Constant 2024	5			$4,344			$4,344

1. Escalation rates based on S&P Global Market Intelligence. See Escalation - S&P Q3 2024 Tab
2. Labor Weight (Labor % x O&M/Capital %); Non-Labor Weight (Non-Labor % x O&M/Capital %)
3. The Index 2024 $ shows the effect of inflation over time. Using 2024 as the base year, it provides an inflation adjustment factor to convert values from each previous year to 2024 levels. This factor helps you understand how much past values need to be adjusted to account for inflation and be equivalent to 2024 values.
4. Based on GRC forecasted dollars
5. Equivalent forecasted GRC in 2024 dollars (Nominal x Index 2024 $)

Southern California Edison
NextGen ERP Workpapers | Technology Integration Benefits
ID: 93

Title: Technology Integration-93:Enterprise support for SAP Technologies used by NextGen
Description: Address overlap on support and maintenance of SAP technologies used by NextGen and the Enterprise

Annual Savings at Steady-State (Constant 2024 $'000)

Benefit Calculation	Notes	IT
The % of support and maintenance reduction from addressing the overlap with CSM.	2	50%
Reduction in scope of Support from IT Operations of SAP technologies used by NextGen and the Enterprise	1	149
Estimated Savings		75
Capital %	3	0%
O&M %	3	100%
Capital $ (Estimated Savings x Capital %)		-
O&M $ (Estimated Savings x O&M %)		75
Labor %		0%
Non-Labor %		100%

Assumptions

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	4	100%	100%	100%	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Escalation	5														
Capital Non-Labor		103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Southern California Edison
NextGen ERP Workpapers | Technology Integration Benefits
ID: 93

Title: Technology Integration-93:Enterprise support for SAP Technologies used by NextGen
Description: Address overlap on support and maintenance of SAP technologies used by NextGen and the Enterprise

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
IT	6	75	75	76	77	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		75	75	76	77	-	-	-	-	-	-	-	-	-	-

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

IT	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

IT	8	75	75	76	77	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		75	75	76	77	-	-	-	-	-	-	-	-	-	-

Notes:

1.The 2025 GRC for Fixed Price Technology & Maintenance GRC Activity (WPSCE06Vol1 pp. 48) included a NextGen ERP Program Managed Services support increase of approximately $147,000 to "support new NextGen SAP technologies such as: Data Warehouse Cloud (not Next Gen related), Access Control (not Next Gen related), Bus Tech Platform, Data Intelligence, Information Lifecycle Management, & Signavio Process Mapping". Two of five items that were listed in GRC work paper (Data Warehouse Cloud, Access Control) were confirmed to support both broader enterprise needs and NextGen. 'These services will now be covered under the Capability Sustainment Model non labor forecast as part of the NextGen Program scope. The benefit amount was then escalated to 2024 constant, which results in the amount of base amount of approximately $149,000.

2. SCE will assume a simple allocation that would be reflected (e.g. 50 percent of the $149,000 totaling approximately $75,000) from 2025-2028 that would be reduced from the GRC request as a benefit to customers.

3. This is 100% O&M as the Fixed Price Technology & Maintenance GRC activity is 100% O&M.
4. 100% of the Benefits are achieved in 2025-2028.
5. See Escalation Tab
6. Total savings x labor/non labor % x escalation x ramp-up %
7. Capital savings x labor/non labor % x escalation x ramp-up %
8. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Technology Integration Benefits
ID: 93

Title: Technology Integration-93:Enterprise support for SAP Technologies used by NextGen

Description: Address overlap on support and maintenance of SAP technologies used by NextGen and the Enterprise

Recorded Escalation Rates	Notes	2020	2021	2022	2023	2024
Labor O&M Rate	1	0.94%	2.65%	4.09%	6.79%	3.71%
Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%
Non-Labor O&M Rate	1	0.23%	7.59%	12.59%	4.80%	2.00%
Non-Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%

Benefit Weighting

Labor Weight O&M %	2	0%	0%	0%	0%	0%
Labor Weight Capital %	2	0%	0%	0%	0%	0%
Non-Labor Weight O&M %	2	100%	100%	100%	100%	100%
Non-Labor Weight Capital %	2	0%	0%	0%	0%	0%
Weighted Average Escalation Rate		0.2%	7.6%	12.6%	4.8%	2.0%

Index 2024 $	3	1.29	1.20	1.07	1.02	1.00	Average
Nominal	4			$146			$146
Constant 2024	5			$149			$149

1. Escalation rates based on S&P Global Market Intelligence. See Escalation - S&P Q3 2024 Tab
2. Labor Weight (Labor % x O&M/Capital %); Non-Labor Weight (Non-Labor % x O&M/Capital %)
3. The Index 2024 $ shows the effect of inflation over time. Using 2024 as the base year, it provides an inflation adjustment factor to convert values from each previous year to 2024 levels. This factor helps you understand how much past values need to be adjusted to account for inflation and be equivalent to 2024 values.
4. Based on GRC forecasted dollars
5. Equivalent forecasted GRC in 2024 dollars (Nominal x Index 2024 $)

Southern California Edison
NextGen ERP Workpapers | Technology Integration Benefits
ID: 94

Title: Technology Integration-94:SAP ECC Payroll migration to SAP SuccessFactors Cloud

Description: SuccessFactors Payroll implementation in 2025 IT GRC but in scope for NextGen program

Annual Savings at Steady-State (Nominal GRC $'000)

Benefit Calculation	Notes	IT
The % of Stipulations from the Rebuttal Request	2	95%
SAP ECC Payroll migration to SAP SucessFactors Cloud	1	4,000
Estimated Savings		3,811

Capital %	3	100%
O&M %	3	0%

Capital $ (Estimated Savings x Capital %)		3,811
O&M $ (Estimated Savings x O&M %)		-

Labor %		0%
Non-Labor %		100%

Assumptions Nominal GRC

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	4	0%	0%	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Escalation	5														
Capital Non-Labor		100%	100%	100%	100%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor		100%	100%	100%	100%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor		100%	100%	100%	100%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor		100%	100%	100%	100%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
IT	6	-	-	3,811	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	3,811	-	-	-	-	-	-	-	-	-	-	-

Southern California Edison
NextGen ERP Workpapers | Technology Integration Benefits
ID: 94

Title: Technology Integration-94:SAP ECC Payroll migration to SAP SuccessFactors Cloud

Description: SuccessFactors Payroll implementation in 2025 IT GRC but in scope for NextGen program

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

IT	7	-	-	3,811	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	3,811	-	-	-	-	-	-	-	-	-	-	-

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

IT	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-

Notes:

1. In 2025 GRC, SCE requested SuccessFactors Implementation for Payroll in Application Refresh Sub Work Activity (SCE 06 Vol 1) for $4 million, which will migrate payroll from ERP Central Component (ECC) to SAP SuccessFactors cloud-based solution.
   This was requested under the Application Refresh Capital sub work activity (WPSCE06Vol1 pp. 128) in 2027 for $4 million with an assumption that NextGen was not including this scope.
   NextGen Program scope has confirmed the inclusion of SuccessFactors in the implementation, therefore the dollars are no longer needed from the GRC request and a reduction will be applied for the originally requested amount in 2027 and will be returned through NextGen Balancing account.
2. Note that the numbers are revised due to stipulations reached in the 2025 GRC, which reduces the benefit amount to 3.8 million dollars
3. 100% Capital as this was requested as Capital in the GRC
4. 100% of the Benefits are achieved in 2027
5. 2025-2028 at 0 percent escalation because the years are in nominal dollars.
6. Total savings x labor/non labor % x escalation x ramp-up %
7. Capital savings x labor/non labor % x escalation x ramp-up %
8. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Technology Integration Benefits
ID: 95

Title: Technology Integration-95:Scheduling Re-Platform Project (SRP) cancellation

Description: One time capital reduction for dollars requested in IT GRC 2023, 2024, 2025

Annual Savings at Steady-State (Nominal GRC $'000)

Benefit Calculation	Notes	IT
The % of requested dollars in GRC for SRP project. One time capital reduction	1	100%
($'000) Total capital requested in 2023, 2024, 2025	2	25,133
Estimated Savings		25,133

Capital %	3	100%
O&M %	3	0%

Capital $ (Estimated Savings x Capital %)		25,133
O&M $ (Estimated Savings x O&M %)		-

Labor %		0%
Non-Labor %		100%

Assumptions

Nominal GRC

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Ramp-up%	4	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Escalation	5														
Capital Non-Labor		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Capital Labor		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
O&M Non-Labor		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
O&M Labor		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Total Annual Capital and O&M, Labor and Non-Labor Savings by Organization (Nominal $'000)

Description	Notes	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
IT	6	25,133	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		25,133	-	-	-	-	-	-	-	-	-	-	-	-	-

Southern California Edison

NextGen ERP Workpapers | Technology Integration Benefits

ID: 95

Title: Technology Integration-95:Scheduling Re-Platform Project (SRP) cancellation

Description: One time capital reduction for dollars requested in IT GRC 2023, 2024, 2025

Capital Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

IT	7	25,133	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		25,133	-	-	-	-	-	-	-	-	-	-	-	-	-

O&M Annual, Labor and Non-Labor Savings by Organization (Nominal $'000)

IT	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-

Notes:

1. One Time Capital reduction to avoid double recovery of Scheduling Replatform (ClickSoftware Replacement), as this is included in Next Gen Scope
2. Sum of requested 2023-2025 Capital dollars in OU Capitalized Software (SCE 6 Volume 2 pp. 130-132)
3. 100% Capital as this was requested in the GRC as 100% Capital.
4. We assign 100% of the Benefits in 2025.
5. 2025-2028 at 0 percent escalation because the years are in nominal dollars.
6. Total savings x labor/non labor % x escalation x ramp-up %
7. Capital savings x labor/non labor % x escalation x ramp-up %
8. O&M savings x labor/non labor % x escalation x ramp-up %

Southern California Edison
NextGen ERP Workpapers | Benefits
Standard Labor Rates

Benefit #	Mega Process	Benefit	Hourly Rate Lookup
2	Work Management	T&D 8	58
3	Work Management	T&D 9	55
4	Work Management	T&D 10	52
5	Work Management	T&D 6	42
6	Work Management	T&D 7	50
7	Work Management	T&D 11	43
8	Work Management	T&D 13	87
9	Work Management	T&D 15	43
12	Work Management	T&D 16	72
13	Work Management	T&D 19	44
14	Work Management	T&D 20	44
15	Work Management	T&D 21	44
16	Work Management	T&D 17	44
17	Work Management	T&D 33	56
18	Work Management	T&D 22	64
20	Work Management	T&D 24	78
22	Work Management	T&D 27	78
23	Work Management	T&D 28	70
24	Work Management	T&D 18	56
25	Work Management	T&D 31	51
26	Work Management	T&D 29	87
27	Work Management	T&D 32a	110
29	Work Management	T&D 30	51
70	Work Management	T&D 23	58
71	Work Management	T&D 37	43
72	Work Management	T&D 38	44
73	Work Management	T&D 39	44
74	Work Management	T&D 40	110
75	Work Management	T&D 41	110

Southern California Edison

NextGen ERP Workpapers | Benefits

Escalation Rates

Year Escalation Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Capital Non-Labor	103%	105%	106%	108%	110%	111%	113%	115%	118%	120%	122%	124%	127%	129%
Capital Labor	108%	110%	112%	113%	115%	117%	119%	121%	124%	126%	128%	131%	133%	136%
O&M Non-Labor	100%	101%	102%	104%	105%	107%	109%	111%	114%	116%	118%	120%	123%	125%
O&M Labor	108%	112%	115%	118%	121%	125%	128%	132%	136%	140%	144%	148%	152%	156%

Notes:

Escalation rates based on S&P Global Market Intelligence. See Escalation - S&P Q3 2024 Tab

2025 Capital and O&M Labor assumed a 5% adjustment due to an SCE STIP into Base conversion

Escalation Rates - October 2024 (Q3 2024) - S&P Global Market Intelligence Data Update (2024 Base Year) w/ HW May 2024 Update

O&M Labor Escalation Rates

Label	Last Data Update	2025 GRC Weights	Description	SCE AHE 2020	2021	2022	2023	S&P Global Weighted 1) Electric Power Generation Transmission and Distribution, and 2) Private, Management, Business, Financial, and 3) Private, Professional and Related 2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
SCE Labor O&M Blended Escalation	2024-10-25		Inflation Index	0.845	0.867	0.903	0.964	1.000	1.033	1.063	1.094	1.124	1.156	1.190	1.223	1.258	1.294	1.331				
			Deflation Index	1.183	1.153	1.108	1.037	1.000	0.968	0.941	0.914	0.890	0.865	0.841	0.817	0.795	0.773	0.751				
		100.00%	Percent Change	0.94%	2.65%	4.09%	6.79%	3.73%	3.29%	2.93%	2.73%	2.78%	2.89%	2.97%	2.83%	2.89%	2.89%	2.89%	2.83%	2.83%	2.83%	2.83%
	O&M Labor	Benefit/Cost	5%					1.000	1.065	1.116	1.148	1.180	1.214	1.249	1.284	1.321	1.359	1.397	1.437	1.478	1.520	1.563

O&M Non-Labor Escalation Rates

S&P Global Escalation Rates

Label	Last Data Update	2025 GRC Weights	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
JEFOMMS.A.FOP2 - United States, Electric - Total Steam Production Operation and Maintenance Cost Index	2024-10-25	0.07%	Inflation Index	0.770	0.826	0.929	0.971	1.000	1.006	1.014	1.026	1.042	1.063	1.084	1.106	1.128	1.151	1.175				
			Deflation Index	1.299	1.211	1.077	1.029	1.000	0.994	0.986	0.975	0.959	0.940	0.922	0.904	0.886	0.869	0.851				
			Percent Change	0.35%	7.27%	12.47%	4.57%	2.95%	0.56%	0.81%	1.20%	1.61%	2.01%	1.98%	1.97%	2.01%	2.07%	2.08%				
JEHOMMS.A.FOP2 - United States, Electric - Total Hydro Production Operation and Maintenance Cost Index	2024-10-25	1.68%	Inflation Index	0.765	0.822	0.940	0.980	1.000	1.002	1.010	1.023	1.039	1.059	1.079	1.100	1.120	1.142	1.164				
			Deflation Index	1.307	1.216	1.064	1.020	1.000	0.998	0.990	0.978	0.962	0.944	0.926	0.909	0.893	0.876	0.859				
			Percent Change	-0.09%	7.47%	14.32%	4.26%	2.01%	0.24%	0.76%	1.28%	1.66%	1.93%	1.96%	1.96%	1.96%	1.96%	1.96%				
JEOOMMS.A.FOP2 - United States, Electric - Total Other Production Operation and Maintenance Cost Index	2024-10-25	2.55%	Inflation Index	0.780	0.818	0.921	0.972	1.000	1.010	1.018	1.031	1.045	1.064	1.084	1.104	1.124	1.145	1.167				
			Deflation Index	1.282	1.223	1.085	1.028	1.000	0.991	0.982	0.970	0.957	0.940	0.922	0.906	0.889	0.873	0.857				
			Percent Change	0.02%	4.81%	12.66%	5.55%	2.85%	0.96%	0.88%	1.21%	1.42%	1.80%	1.90%	1.83%	1.83%	1.86%	1.90%				
JETOMMS.A.FOP2 - United States, Electric - Total Transmission Plant Operation and Maintenance Cost Index	2024-10-25	12.41%	Inflation Index	0.782	0.829	0.934	0.982	1.000	0.998	0.996	1.004	1.016	1.033	1.049	1.064	1.080	1.097	1.115				
			Deflation Index	1.279	1.206	1.071	1.018	1.000	1.002	1.004	0.996	0.984	0.968	0.953	0.940	0.926	0.912	0.897				
			Percent Change	0.19%	6.01%	12.64%	5.18%	1.84%	-0.21%	-0.15%	0.75%	1.26%	1.65%	1.52%	1.44%	1.50%	1.57%	1.62%				
JEDOMMS.A.FOP2 - United States, Electric - Total Distribution Plant Operation and Maintenance Cost Index	2024-10-25	47.43%	Inflation Index	0.732	0.808	0.943	0.990	1.000	0.995	0.996	1.004	1.016	1.034	1.051	1.068	1.087	1.106	1.126				
			Deflation Index	1.367	1.238	1.060	1.011	1.000	1.005	1.004	0.996	0.984	0.967	0.951	0.936	0.920	0.904	0.888				
			Percent Change	-0.05%	0.28%	5.76%	4.70%	1.06%	-0.52%	-0.08%	0.08%	0.32%	0.76%	1.06%	1.14%	1.17%	1.20%	1.21%				
JECAOMS.A.FOP2 - United States, Electric Customer Accounts - Operation Cost Index	2024-10-25	3.93%	Inflation Index	0.781	0.828	0.925	0.971	1.000	1.016	1.023	1.040	1.064	1.090	1.114	1.138	1.163	1.190	1.218				
			Deflation Index	1.280	1.208	1.081	1.030	1.000	0.985	0.977	0.961	0.940	0.917	0.898	0.879	0.860	0.840	0.821				
			Percent Change	-0.67%	6.01%	11.75%	4.97%	2.96%	1.56%	0.75%	1.66%	2.32%	2.43%	2.16%	2.17%	2.25%	2.30%	2.33%				
JECSOMS.A.FOP2 - United States, Electric Customer Service and Information Operation Cost Index	2024-10-25	1.98%	Inflation Index	0.760	0.809	0.928	0.977	1.000	1.012	1.006	1.003	1.021	1.043	1.063	1.083	1.105	1.127	1.151				
			Deflation Index	1.315	1.236	1.078	1.024	1.000	0.988	0.994	0.997	0.979	0.959	0.941	0.923	0.905	0.887	0.869				
			Percent Change	-1.71%	6.41%	14.73%	5.23%	2.40%	1.21%	-0.56%	-0.38%	1.83%	2.14%	1.90%	1.91%	2.00%	2.04%	2.06%				
Label	Last Data Update	2025 GRC Weights	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
JEALOOMMS@HLA.FOP2 - United States, Electric - Total Administrative and General Operation and Maintenance Cost Index	2024-10-25	29.80%	Inflation Index	0.840	0.877	0.927	0.968	1.000	1.019	1.031	1.049	1.070	1.093	1.117	1.141	1.166	1.191	1.217				
			Deflation Index	1.190	1.140	1.079	1.033	1.000	0.982	0.970	0.953	0.935	0.915	0.895	0.877	0.858	0.840	0.822				
			Percent Change	0.86%	4.33%	5.76%	4.37%	3.35%	1.88%	1.27%	1.68%	2.00%	2.16%	2.18%	2.18%	2.16%	2.18%	2.22%	2.22%	2.22%	2.22%	2.22%
	O&M Non-Labor	Cost						1.000	1.019	1.031	1.049	1.070	1.093	1.117	1.141	1.166	1.191	1.217	1.244	1.272	1.300	1.329
JENOMMS.A.FOP2 - United States, Electric - Total Nuclear Production Operation and Maintenance Cost Index	2024-10-25	0.15%	Inflation Index	0.781	0.836	0.936	0.976	1.000	1.008	1.019	1.033	1.053	1.075	1.097	1.119	1.142	1.166	1.191				
			Deflation Index	1.281	1.196	1.068	1.024	1.000	0.992	0.982	0.968	0.950	0.930	0.912	0.894	0.876	0.858	0.840				
			Percent Change	-0.32%	7.12%	11.93%	4.29%	2.45%	0.82%	1.03%	1.46%	1.83%	2.14%	2.03%	2.00%	2.05%	2.12%	2.13%				

Label	Last Data Update	2025 GRC Weights	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
SCE Non-Labor O&M Blended Escalation	2024-10-25		Inflation Index	0.772	0.831	0.935	0.980	1.000	1.004	1.008	1.019	1.035	1.055	1.074	1.094	1.114	1.135	1.157				
			Deflation Index	1.295	1.204	1.069	1.020	1.000	0.996	0.992	0.981	0.966	0.948	0.931	0.914	0.898	0.881	0.864				
		100.00%	Percent Change	0.23%	7.59%	12.59%	4.80%	2.00%	0.41%	0.43%	1.08%	1.59%	1.89%	1.85%	1.81%	1.86%	1.90%	1.94%	1.94%	1.94%	1.94%	1.94%
	O&M Non-Labor	Benefit						1.000	1.004	1.008	1.019	1.035	1.055	1.074	1.094	1.114	1.135	1.157	1.180	1.202	1.226	1.249

Recorded Escalation Rat	Notes	2020	2021	2022	2023	2024
Labor O&M Rate	1	0.94%	2.65%	4.09%	6.79%	3.71%
Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%
Non-Labor O&M Rate	1	0.23%	7.59%	12.59%	4.80%	2.00%
Non-Labor Capital Rate	1	3.36%	5.39%	13.34%	15.50%	7.84%

Capital Escalation Rates

			Handy Whitman Capital Escalation Rates (Except General Plant)				S&P Global Capital Escalation Rates																		
Label	Last Data Update	2025 GRC Weights	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
JUEPPN@PLA.A.FOP1 - Plateau, Cost Index, Nuclear Production Plant - Total Nuclear Production Plant - Plateau	2024-10-25	0.88%	Inflation Index	0.747	0.822	0.886	0.953	1.000	1.024	1.048	1.061	1.072	1.085	1.102	1.121	1.142	1.162	1.183				
			Deflation Index	1.339	1.217	1.129	1.050	1.000	0.976	0.955	0.942	0.933	0.921	0.907	0.892	0.876	0.861	0.846				
			Percent Change	3.62%	10.09%	7.80%	7.52%	4.97%	2.44%	2.26%	1.30%	1.04%	1.24%	1.55%	1.74%	1.79%	1.78%	1.79%				
JUEPPH@PCF.A.FOP1 - Pacific, Cost Index, Hydro Production Plant - Total Hydraulic Production Plant - Pacific	2024-10-25	0.97%	Inflation Index	0.744	0.819	0.884	0.947	1.000	1.028	1.041	1.048	1.060	1.073	1.092	1.114	1.136	1.156	1.176				
			Deflation Index	1.345	1.222	1.131	1.054	1.000	0.973	0.951	0.938	0.929	0.917	0.902	0.888	0.873	0.858	0.844				
			Percent Change	5.19%	12.84%	11.31%	5.51%	3.43%	-0.79%	-0.16%	-0.24%	1.02%	1.37%	2.00%	2.09%	2.10%	2.07%	1.87%				
JUEPPO@PCF.A.FOP1 - Pacific, Cost Index, Other Production Plant - Total Other Production Plant - Pacific	2024-10-25	0.45%	Inflation Index	0.664	0.711	0.809	0.922	1.000	1.072	1.119	1.170	1.206	1.224	1.236	1.250	1.265	1.283	1.301				
			Deflation Index	1.507	1.406	1.236	1.085	1.000	0.933	0.893	0.855	0.829	0.817	0.809	0.800	0.790	0.780	0.768				
			Percent Change	5.38%	7.16%	13.74%	13.93%	8.51%	7.19%	4.42%	4.52%	3.06%	1.49%	1.02%	1.09%	1.26%	1.38%	1.45%				
JUEPT@PCF.A.FOP1 - Pacific, Cost Index, Transmission Plant - Electric Utility Construction - Total - Pacific	2024-10-25	26.23%	Inflation Index	0.713	0.744	0.836	0.940	1.000	1.016	1.024	1.030	1.040	1.053	1.068	1.084	1.101	1.119	1.136				
			Deflation Index	1.402	1.345	1.196	1.064	1.000	0.984	0.976	0.971	0.961	0.950	0.936	0.923	0.908	0.894	0.880				
			Percent Change	1.70%	4.26%	12.39%	12.48%	6.38%	1.59%	0.82%	0.57%	0.37%	1.21%	1.47%	1.47%	1.58%	1.62%	1.56%				
JUEPD@PCF.A.FOP1 - Pacific, Cost Index, Distribution Plant - Total Distribution Plant - Pacific	2024-10-25	52.54%	Inflation Index	0.671	0.744	0.841	0.941	1.000	1.041	1.068	1.087	1.096	1.103	1.145	1.166	1.191	1.218	1.245				
			Deflation Index	1.489	1.343	1.188	1.063	1.000	0.961	0.936	0.920	0.912	0.906	0.873	0.857	0.839	0.821	0.803				
			Percent Change	4.90%	5.84%	14.90%	21.34%	10.96%	4.09%	2.65%	1.76%	1.76%	1.67%	1.74%	1.91%	2.15%	2.23%	2.20%				
General Plant Blended Escalation	2024-10-24	18.93%	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
			Inflation Index	0.811	0.852	0.942	0.985	1.000	1.014	1.032	1.047	1.064	1.081	1.098	1.114	1.131	1.147	1.164				
			Deflation Index	1.233	1.174	1.061	1.016	1.000	0.986	0.969	0.955	0.940	0.925	0.911	0.898	0.884	0.872	0.859				
			Percent Change	1.24%	5.05%	10.66%	6.47%	1.58%	1.38%	1.79%	1.43%	1.64%	1.98%	1.57%	1.50%	1.48%	1.47%	1.48%	1.48%	1.48%	1.48%	1.48%
			Capital Non-Labor	Cost				1.000	1.014	1.032	1.047	1.064	1.081	1.098	1.114	1.131	1.147	1.164	1.181	1.199	1.217	1.235
			Capital Labor	Cost	5%			1.000	1.065	1.084	1.099	1.117	1.135	1.153	1.170	1.187	1.205	1.222	1.240	1.259	1.277	1.296

SCE Capital Blended Escalation	Last Data Update	2025 GRC Weights	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
	2024.07.10 & 2024.07.25	100.00%	Inflation Index	0.672	0.708	0.803	0.927	1.000	1.029	1.049	1.064	1.080	1.096	1.114	1.133	1.154	1.177	1.199				
			Deflation Index	1.488	1.412	1.246	1.078	1.000	0.972	0.953	0.940	0.926	0.912	0.898	0.882	0.866	0.850	0.834				
			Percent Change	3.36%	5.39%	13.34%	15.90%	7.84%	2.88%	1.98%	1.37%	1.52%	1.52%	1.63%	1.71%	1.88%	1.91%	1.88%	1.88%	1.88%	1.88%	1.88%
			Capital Non-Labor	Benefit				1.000	1.029	1.049	1.064	1.080	1.096	1.114	1.133	1.154	1.177	1.199	1.221	1.244	1.268	1.292
			Capital Labor	Benefit	5%			1.000	1.080	1.102	1.117	1.134	1.151	1.170	1.190	1.212	1.235	1.259	1.282	1.307	1.331	1.356

O&M Palo Verde Escalation Rates

SCE Palo Verde O&M Blended Escalation	Last Data Update	2025 GRC Weights	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034				
	2024-10-25	100.00%	Inflation Index	0.806	0.848	0.921	0.972	1.000	1.020	1.040	1.063	1.088	1.115	1.143	1.171	1.200	1.230	1.260				
			Deflation Index	1.240	1.180	1.086	1.029	1.000	0.980	0.961	0.941	0.919	0.897	0.875	0.854	0.833	0.813	0.793				
			Percent Change	1.11%	5.13%	8.64%	5.55%	2.90%	1.99%	2.01%	2.19%	2.31%	2.53%	2.47%	2.44%	2.48%	2.50%	2.48%				

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NextGen ERP Workpapers | Benefits
Benefits Realization Timing

Benefit ID	Benefit	Type	Release	Total	Capital	O&M	M&S	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
1	Reduce Planning Costs by Improving Work Initiation and Resource Manageme	F	R3 DM (T&D)	$7,987,946	$7,987,946	$0	$0	0%	0%	0%	8%	96%	100%	100%	100%	100%	100%	100%	100%	100%	100%
2	Reduce Time/Level of Manual Effort to Plan NDP Wos	F	R3 DM (T&D)	$131,340	$131,340	$0	$0	0%	0%	0%	8%	96%	100%	100%	100%	100%	100%	100%	100%	100%	100%
3	Reduce Time/Level of Manual Effort to Manage Contractor Tech Hub	F	R3 DM (T&D)	$1,500,131	$1,500,131	$0	$0	0%	0%	0%	8%	96%	100%	100%	100%	100%	100%	100%	100%	100%	100%
4	Reduce Time/Level of Manual Effort to Plan Traditional Tech Hub Wos	F	R3 DM (T&D)	$115,533	$115,533	$0	$0	0%	0%	0%	8%	96%	100%	100%	100%	100%	100%	100%	100%	100%	100%
5	Reduce Time/Level of Manual Effort to Manage Meter Service Requests	F	R3 DM (T&D)	$1,393,283	$1,393,283	$0	$0	0%	0%	0%	8%	96%	100%	100%	100%	100%	100%	100%	100%	100%	100%
6	Reduce Time/Level of Manual Effort to Plan Distribution Capital Hand-Off Wo	F	R3 DM (T&D)	$388,274	$388,274	$0	$0	0%	0%	0%	8%	96%	100%	100%	100%	100%	100%	100%	100%	100%	100%
7	Reduce Time to Assign Work to Distribution Line Construction Contractor Cre	B	R1 FSM,R2 ECC to S/4,R3-DM (T&D)	$149,352	$149,352	$0	$0	0%	0%	29%	58%	97%	100%	100%	100%	100%	100%	100%	100%	100%	100%
8	Reduce Time to Schedule and Assign Work to Distribution Line Construction S	B	R1 FSM,R2 ECC to S/4,R3-DM (T&D)	$1,596,789	$1,596,789	$0	$0	0%	0%	29%	58%	97%	100%	100%	100%	100%	100%	100%	100%	100%	100%
9	Reduce Time on Unit Pricing Process for Distribution Line Construction Contr	B	R1 FSM,R2 ECC to S/4,R3-DM (T&D)	$672,083	$672,083	$0	$0	0%	0%	29%	58%	97%	100%	100%	100%	100%	100%	100%	100%	100%	100%
10	Reduce Distribution Line Construction Unit Prices via an Integrated Scheduli	B	R1 FSM,R2 ECC to S/4,R3-DM (T&D)	$6,701,258	$6,149,744	$551,514	$0	0%	0%	29%	58%	97%	100%	100%	100%	100%	100%	100%	100%	100%	100%
11	Reduce Premium time from Distribution Construction Crews (SCE and Contra	B	R1 FSM,R2 ECC to S/4,R3-DM (T&D)	$16,667,389	$14,837,310	$1,830,079	$0	0%	0%	29%	58%	97%	100%	100%	100%	100%	100%	100%	100%	100%	100%
12	Optimize Distribution (DCM) Contractor Field Work Order Completion Proces	D	R2 ECC to S/4	$124,391	$124,391	$0	$0	0%	0%	0%	71%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
13	Streamline the ZRFS and TECO Processes on Distribution Work Orders	D	R2 ECC to S/4	$1,493,822	$1,493,822	$0	$0	0%	0%	0%	71%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
14	Reduce Time/Level of Manual Effort Involved with Creating EI Notifications	D	R2 ECC to S/4	$754,897	$754,897	$0	$0	0%	0%	0%	71%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
15	Reduce Time/Level of Manual Effort Involved with Gatekeeping E1P2 Notifica	D	R2 ECC to S/4	$880,781	$880,781	$0	$0	0%	0%	0%	71%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
16	Reduce Time/Level of Manual Effort involved with Completing Notifications	D	R2 ECC to S/4	$66,204	$66,204	$0	$0	0%	0%	0%	71%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
17	Optimizing Pole Program Management process	F	R3 DM (T&D)	$8,800	$8,800	$0	$0	0%	0%	0%	8%	96%	100%	100%	100%	100%	100%	100%	100%	100%	100%
18	Reduce Time/Level of Manual Effort to Manage Transmission WO Planning Pr	F	R3 DM (T&D)	$122,878	$83,557	$39,321	$0	0%	0%	0%	8%	96%	100%	100%	100%	100%	100%	100%	100%	100%	100%
19	Reduce Transmission Line Construction Unit Prices via an Integrated Schedul	B	R1 FSM,R2 ECC to S/4,R3-DM (T&D)	$364,503	$349,449	$15,054	$0	0%	0%	29%	58%	97%	100%	100%	100%	100%	100%	100%	100%	100%	100%
20	Reduce Time on Unit Pricing Process for Transmission Line Construction Cont	F	R3 DM (T&D)	$49,170	$33,435	$15,734	$0	0%	0%	0%	8%	96%	100%	100%	100%	100%	100%	100%	100%	100%	100%
21	Reduce Premium time from Transmission Construction Crews	B	R1 FSM,R2 ECC to S/4,R3-DM (T&D)	$1,098,679	$964,091	$134,588	$0	0%	0%	29%	58%	97%	100%	100%	100%	100%	100%	100%	100%	100%	100%
22	Reduce Time to Assign, Schedule and Track Progress of SC&M Capital Work	B	R1 FSM,R2 ECC to S/4,R3-DM (T&D)	$56,393	$51,825	$4,568	$0	0%	0%	29%	58%	97%	100%	100%	100%	100%	100%	100%	100%	100%	100%
23	Reduce Time to Assign, Schedule and Track Progress of SC&M O&M Work	B	R1 FSM,R2 ECC to S/4,R3-DM (T&D)	$352,345	$323,805	$28,540	$0	0%	0%	29%	58%	97%	100%	100%	100%	100%	100%	100%	100%	100%	100%
24	Reduce Time/Level of Effort to Close Capital Related Orders	F	R3 DM (T&D)	$7,007,475	$5,255,606	$1,751,869	$0	0%	0%	0%	8%	96%	100%	100%	100%	100%	100%	100%	100%	100%	100%
25	Reduce Time/Level of Manual Effort to Process an Agency Permit	F	R3 DM (T&D)	$733,012	$733,012	$0	$0	0%	0%	0%	8%	96%	100%	100%	100%	100%	100%	100%	100%	100%	100%
26	Reduce Time/Level of Manual Effort to Process Dependencies for Pre-construc	F	R3 DM (T&D)	$434,353	$434,353	$0	$0	0%	0%	0%	8%	96%	100%	100%	100%	100%	100%	100%	100%	100%	100%
27	Implement Integrated Project Management Platform - Labor Efficiency	F	R3 DM (T&D)	$632,500	$474,375	$158,125	$0	0%	0%	0%	8%	96%	100%	100%	100%	100%	100%	100%	100%	100%	100%
28	Implement Integrated Project Management Platform - Capital Productivity	F	R3 DM (T&D)	$1,595,714	$1,196,785	$398,928	$0	0%	0%	0%	8%	96%	100%	100%	100%	100%	100%	100%	100%	100%	100%
29	Reduce Time/Level of Manual Effort to Process an Environmental Screening Fo	F	R3 DM (T&D)	$487,481	$487,481	$0	$0	0%	0%	0%	8%	96%	100%	100%	100%	100%	100%	100%	100%	100%	100%
31	Extend Data Governance for T&D Master Data Objects into a central MDG to	D	R2 ECC to S/4	$800,000	$800,000	$0	$0	0%	0%	0%	71%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
33	Implement SAP Linear Asset Management - Distribution	I	R3 AM	$5,523,403	$5,523,403	$0	$0	0%	0%	0%	0%	5%	30%	60%	100%	100%	100%	100%	100%	100%	100%
34	Develop and Implement risk informed asset replacement strategy	I	R3 AM	$7,586,128	$5,189,083	$2,397,044	$0	0%	0%	0%	0%	5%	30%	60%	100%	100%	100%	100%	100%	100%	100%
35	Improvement in maintenance strategy	I	R3 AM	$16,890,356	$11,553,386	$5,336,970	$0	0%	0%	0%	0%	5%	30%	60%	100%	100%	100%	100%	100%	100%	100%
36	Automate Inventory Goods Movements at Contractor Project Stores and CSSA	D	R2 ECC to S/4	$695,062	$692,282	$2,780	$0	0%	0%	0%	71%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
37	Extend VMI Services to Contractor Project Store and CSSA locations	D	R2 ECC to S/4	$320,436	$319,154	$1,282	$0	0%	0%	0%	71%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
38	Reduce labor costs for Districts material management	D	R2 ECC to S/4	$1,188,314	$1,183,561	$4,753	$0	0%	0%	0%	71%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
39	Extend VMI Services to District Store locations	D	R2 ECC to S/4	$512,846	$510,794	$2,051	$0	0%	0%	0%	71%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
40	Reduce inventory costs at Contractor locations with inventory controls	D	R2 ECC to S/4	$1,628,550	$0	$0	$1,628,550	0%	0%	0%	71%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
41	Reduce stranded and obsolete materials	D	R2 ECC to S/4	$1,110,375	$0	$0	$1,110,375	0%	0%	0%	71%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
43	Reduce inventory replenishment of obsolete materials	D	R2 ECC to S/4	$960,000	$0	$0	$960,000	0%	0%	0%	71%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
44	Realize savings from contract performance management and compliance	A1	R1 - iCertis, Ariba, SSC/SLP	$14,554,194	$10,987,965	$3,566,229	$0	0%	0%	75%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
45	Reduce Equipment Rental Costs	A1	R1 - iCertis, Ariba, SSC/SLP	$1,638,370	$1,211,262	$427,108	$0	0%	0%	75%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
46	Increase rate card comparison with business services spend	A1	R1 - iCertis, Ariba, SSC/SLP	$3,803,517	$1,191,633	$2,611,883	$0	0%	0%	75%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
47	Increase rate card compliance with business services spend	A1	R1 - iCertis, Ariba, SSC/SLP	$2,535,678	$794,422	$1,741,256	$0	0%	0%	75%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
49	Reduce travel and employee expense related costs	A	R1 - Concur, Taulia, Blackline, Power Plan Regulatory Module	$1,729,077	$480,995	$1,248,082	$0	0%	0%	38%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
50	Reduce rates/fees for travel and related expense related costs	A	R1 - Concur, Taulia, Blackline, Power Plan Regulatory Module	$289,880	$86,610	$203,269	$0	0%	0%	38%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
51	Realize incentives from contract performance management and compliance	A1	R1 - iCertis, Ariba, SSC/SLP	$8,935,392	$6,718,654	$2,216,738	$0	0%	0%	75%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
52	Increase competitive sourcing through reduction of direct awards	A1	R1 - iCertis, Ariba, SSC/SLP	$11,025,232	$6,926,484	$4,098,748	$0	0%	0%	75%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
53	Reduce employee mileage expense	A	R1 - Concur, Taulia, Blackline, Power Plan Regulatory Module	$302,653	$119,982	$182,670	$0	0%	0%	38%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
54	Reduce sales tax liability	D	R2 ECC to S/4	$6,773,751	$6,519,856	$253,895	$0	0%	0%	0%	71%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
57	Reduce accounts payable costs	D	R2 ECC to S/4	$224,649	$174,419	$50,229	$0	0%	0%	0%	71%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
58	Increase in claims collections	C	R3B Collection & Dispute	$458,320	$458,320	$0	$0	0%	0%	0%	29%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
59	Reduce premium time payroll costs	D	R2 ECC to S/4	$3,593,790	$2,209,296	$1,384,494	$0	0%	0%	0%	71%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
60	Reduce timekeeping related processing costs	D	R2 ECC to S/4	$203,412	$0	$203,412	$0	0%	0%	0%	71%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
62	Standardized system guided workflow for time off requests	D	R2 ECC to S/4	$3,277,007	$874,757	$2,402,250	$0	0%	0%	0%	71%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
63	Implement SAP Linear Asset Management - Transmission and Substation	I	R3 AM	$1,634,230	$1,541,890	$92,340	$0	0%	0%	0%	0%	5%	30%	60%	100%	100%	100%	100%	100%	100%	100%
64	Implement SAP Linear Asset Management - Vegetation Management	I	R3 AM	$4,219,225	$0	$4,219,225	$0	0%	0%	0%	0%	5%	30%	60%	100%	100%	100%	100%	100%	100%	100%
65	Record-to-report process and system enhancements	A	R1 - Concur, Taulia, Blackline, Power Plan Regulatory Module	$472,000	$0	$472,000	$0	0%	0%	38%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
66	AP and AR efficiences	D	R2 ECC to S/4	$201,929	$0	$201,929	$0	0%	0%	0%	71%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
67	Eliminate Cadebill custom billing solution	D	R2 ECC to S/4	$605,900	$0	$605,900	$0	0%	0%	0%	71%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
68	Arcos call out software decommissioning	D	R2 ECC to S/4	$1,116,315	$1,116,315	$0	$0	0%	0%	0%	71%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
69	Reduce Manual Data Entry for Material at Warehouses	D	R2 ECC to S/4	$187,911	$187,159	$752	$0	0%	0%	0%	71%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
70	Reduce Time or Level of Manual effort to plan trans telecom Wos	F	R3 DM (T&D)	$7,023	$4,776	$2,247	$0	0%	0%	0%	8%	96%	100%	100%	100%	100%	100%	100%	100%	100%	100%
71	Reduce time to align work to trans telecom line construction contractor crews	B	R1 FSM,R2 ECC to S/4,R3-DM (T&D)	$875	$695	$180	$0	0%	0%	29%	58%	97%	100%	100%	100%	100%	100%	100%	100%	100%	100%
72	Streamline the ZRFS and TECO processes on trans telecom work orders	B	R1 FSM,R2 ECC to S/4,R3-DM (T&D)	$5,714	$3,886	$1,829	$0	0%	0%	29%	58%	97%	100%	100%	100%	100%	100%	100%	100%	100%	100%
73	Streamline the ZRFS and TECO processes on transmission work orders	B	R1 FSM,R2 ECC to S/4,R3-DM (T&D)	$73,259	$49,816	$23,443	$0	0%	0%	29%	58%	97%	100%	100%	100%	100%	100%	100%	100%	100%	100%
74	Implement integrated project management platform for distribution	F	R3 DM (T&D)	$1,113,200	$1,113,200	$0	$0	0%	0%	0%	8%	96%	100%	100%	100%	100%	100%	100%	100%	100%	100%
75	Implement integrated project management platform for transmission	F	R3 DM (T&D)	$316,250	$215,050	$101,200	$0	0%	0%	0%	8%	96%	100%	100%	100%	100%	100%	100%	100%	100%	100%
76	Data and Functional Location Hierarchy (Input)	G	R3 GEN	$69,899	$0	$69,899	$0	0%	0%	0%	0%	83%	100%	100%	100%	100%	100%	100%	100%	100%	100%
77	Work Management / Materials / Services / Design / Support	G	R3 GEN	$390,750	$0	$390,750	$0	0%	0%	0%	0%	83%	100%	100%	100%	100%	100%	100%	100%	100%	100%
78	Scheduling / Bundling	G	R3 GEN	$76,002	$0	$76,002	$0	0%	0%	0%	0%	83%	100%	100%	100%	100%	100%	100%	100%	100%	100%
79	Mobility / Remote Terminal / Work Execution	G	R3 GEN	$273,628	$0	$273,628	$0	0%	0%	0%	0%	83%	100%	100%	100%	100%	100%	100%	100%	100%	100%
80	Advanced Materials / Inventory Control / Suppliers	G	R3 GEN	$18,083	$0	$18,083	$0	0%	0%	0%	0%	83%	100%	100%	100%	100%	100%	100%	100%	100%	100%
81	Advanced Planning	G	R3 GEN	$184,380	$0	$184,380	$0	0%	0%	0%	0%	83%	100%	100%	100%	100%	100%	100%	100%	100%	100%
82	Metrics / Reporting / Dashboards	G	R3 GEN	$6,465	$0	$6,465	$0	0%	0%	0%	0%	83%	100%	100%	100%	100%	100%	100%	100%	100%	100%
83	Automated Investment Creation Tool (AICT)	I	R3 AM	$1,535,352	$1,151,514	$383,838	$0	0%	0%	0%	0%	5%	30%	60%	100%	100%	100%	100%	100%	100%	100%
84	Enterprise Portfolio Visibility and Tracking (EPPM)	I	R3 AM	$2,458,144	$1,951,766	$506,378	$0	0%	0%	0%	0%	5%	30%	60%	100%	100%	100%	100%	100%	100%	100%
85	Compatible Unit Optimization	I	R3 AM	$212,544	$176,624	$35,920	$0	0%	0%	0%	0%	5%	30%	60%	100%	100%	100%	100%	100%	100%	100%
86	Common Project Cost Estimation Tool	I	R3 AM	$183,352	$137,514	$45,838	$0	0%	0%	0%	0%	5%	30%	60%	100%	100%	100%	100%	100%	100%	100%
88	Application Rationalization & Clean Core	E	IT Early Termination unused softwareR2 ECC to S/4	$15,309,230	$0	$15,309,230	$0	23%	25%	25%	25%	46%	67%	100%	100%	100%	100%	100%	100%	100%	100%
89	SAP ECC Hardware, Database and application refresh	H	EPCR	$15,463,137	$15,463,137	$0	$0	0%	0%	91%	9%	0%	0%	0%	91%	9%	0%	0%	0%	91%	9%
92	Software Maintenance - Signavio and Ariba	J	IT Software	$4,343,653	$0	$4,343,651	$0	100%	100%	100%	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
93	Enterprise support for SAP Technologies used by NextGen	K	IT Enterprise support	$74,663	$0	$74,661	$0	100%	100%	100%	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
94	SAP ECC Payroll migration to SAP SuccessFacotors Cloud	L	IT SAP Payroll Migration to SAP SuccessFacotors Cloud	$3,810,840	$3,810,840	$0	$0	0%	0%	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
95	Scheduling Re-Platform Project (SRP) cancellation	M	IT Scheduling Replatform (Cancelation)	$25,133,001	$25,133,000	$0	$0	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

Southern California Edison
NextGen ERP Workpapers - Benefits
Benefits Realization Timing

Notes:

The benefits of our project unfold over different periods, following a structured deployment timeline. After the system launch, we enter the Stabilization phase and at the outset of this phase the Hypercare phase, which provides focused support to address any issues and ensure a smooth transition. Some benefits begin to emerge during this Hypercare phase, while additional benefits become apparent during the later portion of the Stabilization phase, which includes ongoing monitoring and resolving any issues that arise. These benefit realizations have been grouped into different types according to releases. See below:

Type A Release 1, 50% Jul 2026, 50% Oct 2026
Type A1 Release 1, 50% Jan 2027, 50% Jul 2027
Type B Release 1, 16.66% Jan 2027, 16.66% Apr 2027
Release 2, 16.66% Mar 2028, 16.66% Jun 2028
Release 3, 16.66% Dec 2028, 16.66% Mar 2029
Type C Release 2, 50% Aug 2028, 50% Nov 2028
Type D Release 2, 50% Mar 2028, 50% Jun 2028
Type E 2025-2028 ramp up not associated with a Release. 2029 ramp up and beyond associated with Release 2.
Type F Release 3, 50% Nov 2028, 50% Feb 2029
Type G Release 3, 100% Mar 2029
Type H Not associated with a Release. 2027 and 2028 based on 2025 GRC forecast, then refreshed every 3 years.
Type I Release 3. Ramp up percentages based on management judgement
Type J Not associated with a Release. Based on 2025 GRC forecast
Type K Not associated with a Release. Based on 2025 GRC forecast
Type L Not associated with a Release. Based on 2025 GRC forecast
Type M Not associated with a Release. Based on 2025 GRC forecast